

# **State of Missouri**

## **Statewide Real Estate Recommendation**



**FY 2026**

**Office of Administration**  
**Division of Facilities Management, Design and Construction**  
**Department Request**



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FY 2026

**HB 13 - Statewide Real Estate Budget Summary**

**Office of Administration**

**Division of Facilities Management, Design and Construction**

**Department Request Budget**

The Division of Facilities Management, Design and Construction (FMDC) provides oversight for all leased facilities, state-owned facilities, and most institutional facilities, excluding facilities occupied by Conservation, MoDOT and Colleges and Universities. The total square footage under the oversight of FMDC exceeds 14.4M as shown below.

<b>SQUARE FOOTAGE</b>	
2,856,273	Leased Facilities - office, day treatment, state schools, warehouse, labs, etc.
4,151,389	State-owned Facilities - office, labs, warehouse, etc.
5,138,471	Institutional Facilities - state schools and mental health facilities
<b>12,146,133</b>	<b>TOTAL SQUARE FOOTAGE (Includes OA-RATF)</b>

The FY 2025 Department Request Budget total of nearly \$111M includes the annual rent for leased facilities and the annual cost of operations for state-owned facilities and institutional facilities. The cost per square foot for state-owned facilities and institutional facilities is based on prior year actual cost of operations. The cost per square foot for leased facilities reflects current lease rates and the prior year costs for janitorial and utilities. A summary of the FY 2025 Department Request Budget is shown below.

<b>ANNUAL RENT</b>	<b>FACILITY TYPE</b>
\$59,643,783	Leased Facilities
\$52,320,022	State-owned Facilities
\$37,990,422	Institutional Facilities
\$1,528,026	OA-RATF
<b>\$151,482,253</b>	<b>TOTAL ANNUAL RENT (Includes OA-RATF)</b>

<b>TRANSFERS IN</b>		<b>RECOMMENDED FUNDING</b>		
<b>DEPARTMENT</b>	<b>DESCRIPTION</b>	<b>GR</b>	<b>FEDERAL</b>	<b>OTHER</b>
Attorney General - MOPS	Increased Office Space - Governor's Office Building	\$0	\$0	\$48,746
OA - ITSD	Increase Space - Scruggs Station	\$310,570		
TOTAL BY FUND		\$310,570	\$0	\$48,746
TOTAL (ALL FUNDS)		\$359,316		

TRANSFERS OUT		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
		\$0	\$0	\$0
TOTAL BY FUND		\$0	\$0	\$0
TOTAL (ALL FUNDS)		\$0		

CORE REDUCTIONS		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
TOTAL BY FUND		\$0	\$0	\$0
TOTAL (ALL FUNDS)		\$0		

NEW DECISION ITEMS		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
DSS - Increased Space Needs	New Space Needs Statewide	\$1,424,185	\$1,887,873	\$0
Statewide	MOSERS Increase of 1.50% from 28.75% to 30.25%	\$335,064	\$36,568	\$22,047
Statewide	MCHCP Increase	\$327,208	\$35,701	\$21,522
TOTAL BY FUND		\$2,086,457	\$1,960,142	\$43,569
TOTAL (ALL FUNDS)		\$4,090,168		

**FY 2026 HB13 RECONCILIATION SUMMARY - DEPARTMENT REQUEST BUDGET**

<b>RECONCILIATION</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
FY 2025 APPROPRIATION - LEASING	\$ 32,175,137	\$ 17,650,096	\$ 8,320,546	\$ 58,145,779
LEASING REAL ESTATE SERVICES ALLOCATION	\$ 789,235	\$ 432,994	\$ 203,321	\$ 1,425,550
LEASING TRANSFERS IN	\$ -	\$ -	\$ 48,746	\$ 48,746
NDI-MOSERS INCREASE	\$ 6,689	\$ 3,676	\$ 1,722	\$ 12,087
NDI-MCHCP INCREASE	\$ 6,531	\$ 3,589	\$ 1,501	\$ 11,621
<b>FY 2025 DEPARTMENT REQUEST LEASING TOTAL</b>	<b>\$ 32,152</b>	<b>\$ 18,0355</b>	<b>\$ 8,55836</b>	<b>\$ 5,643,83</b>
FY 2024 APPROPRIATION - STATE OWNED	\$ 32,492,644	\$ 8,161,826	\$ 6,280,196	\$ 46,934,666
LEASING REAL ESTATE SERVICES ALLOCATION	\$ 797,205	\$ 200,226	\$ 154,124	\$ 1,151,555
STATE OWNED TRANSFERS IN	\$ 310,570	\$ -	\$ -	\$ 310,570
NDI-DSS-FSD INCREASED SPACE NEEDS	\$ 1,424,185	\$ 1,887,873	\$ -	\$ 3,312,058
NDI-MOSERS INCREASE	\$ 105,367	\$ 26,412	\$ 20,325	\$ 152,104
NDI-MCHCP INCREASE	\$ 102,873	\$ 25,787	\$ 19,839	\$ 148,499
<b>FY 2025 DEPARTMENT REQUEST STATE OWNED TOTAL</b>	<b>\$ 35,543,414</b>	<b>\$ 10,302,124</b>	<b>\$ 6,44484</b>	<b>\$ 52,320,022</b>
FY 2024 APPROPRIATION - INSTITUTIONAL	\$ 36,494,161	\$ 1,032,966	\$ 9,678	\$ 37,536,805
NDI-MOSERS INCREASE	\$ 223,008	\$ 6,480	\$ -	\$ 229,488
NDI-MCHCP INCREASE	\$ 217,804	\$ 6,325	\$ -	\$ 224,129
<b>FY 2025 DEPARTMENT REQUEST INSTITUTIONAL TOTAL</b>	<b>\$ 36,34,3</b>	<b>\$ 1,045,1</b>	<b>\$ ,68</b>	<b>\$ 3,0422</b>
FY 2024 APPROPRIATION - OA-RATF	\$ -	\$ -	\$ 1,528,026	\$ 1,528,026
<b>FY 2025 DEPARTMENT REQUEST OA-RATF TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,528,026</b>	<b>\$ 1,528,026</b>
<b>TOTAL FY 2025 HB13 RECOMMENDATION</b>	<b>\$ 105,455,</b>	<b>\$ 2,438,250</b>	<b>\$ 16,588,024</b>	<b>\$ 151,482,253</b>

## HB 13 HISTORICAL BUDGET INFORMATION

<b>FY2025 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$58,145,779	
State Owned	\$46,934,666	
Institutional	\$37,536,805	
OA RATF	\$1,528,026	
National Guard	\$0	
<b>FY2025 Total</b>	<b>\$144,145,276</b>	<b>\$0</b>

<b>FY2020 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$45,897,858	\$45,163,103
State Owned	\$28,342,718	\$28,736,971
Institutional	\$30,926,522	\$31,632,454
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
<b>FY2020 Total</b>	<b>\$106,667,098</b>	<b>\$107,032,528</b>

<b>FY2024 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$59,493,953	
State Owned	\$42,360,047	
Institutional	\$35,987,602	
OA RATF	\$1,528,026	
National Guard	\$0	
<b>FY2024 Total</b>	<b>\$139,369,628</b>	<b>\$0</b>

<b>FY2019 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$45,356,747	\$45,546,518
State Owned	\$27,668,415	\$27,628,807
Institutional	\$35,248,441	\$35,170,784
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
<b>FY2019 Total</b>	<b>\$109,773,603</b>	<b>\$109,846,109</b>

<b>FY2023 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$44,479,083	\$48,545,242
State Owned	\$31,872,177	\$34,047,616
Institutional	\$32,635,938	\$35,348,640
OA RATF	\$1,500,000	\$1,528,026
National Guard	\$0	
<b>FY2023 Total</b>	<b>\$110,487,198</b>	<b>\$119,469,524</b>

<b>FY2018 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$44,901,931	\$44,901,931
State Owned	\$27,057,971	\$27,057,971
Institutional	\$34,302,805	\$34,302,805
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
<b>FY2018 Total</b>	<b>\$107,762,707</b>	<b>\$107,762,707</b>

<b>FY2022 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$45,125,044	\$46,099,031
State Owned	\$29,246,190	\$29,352,266
Institutional	\$32,365,808	\$32,469,132
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
<b>FY2022 Total</b>	<b>\$108,237,042</b>	<b>\$109,420,429</b>

<b>FY2017 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$42,784,072	\$42,649,410
State Owned	\$26,816,538	\$26,816,538
Institutional	\$34,553,853	\$34,553,853
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$1,681,676	\$1,681,676
<b>FY2017 Total</b>	<b>\$107,336,139</b>	<b>\$107,190,385</b>

<b>FY2021 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$46,929,745	\$45,305,289
State Owned	\$28,906,585	\$29,065,945
Institutional	\$32,360,321	\$32,365,808
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
<b>FY2021 Total</b>	<b>\$109,696,651</b>	<b>\$108,237,042</b>

<b>FY2016 Budget</b>	<b>Dept. Request</b>	<b>TAFP after Vetoes</b>
Leasing	\$42,049,098	\$42,049,098
State Owned	\$26,108,846	\$26,108,846
Institutional	\$34,382,909	\$34,382,909
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$1,656,676	\$1,656,676
<b>FY2016 Total</b>	<b>\$105,697,529</b>	<b>\$105,697,529</b>



**FUND SUMMARY**

**FY 2026**

<b>FUND NAME</b>	<b>FUND</b>	<b>APPROPRIATION NAME</b>	<b>APPROP</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
GENERAL RE ENUE	0101	AGRICULTURE LEASING-0101	1473	\$ 301,069			\$ 301,069
AGRICULTURE-FED OTHER	0133	AGRICULTURE LEASING-0133	4227		\$ 4,404		\$ 4,404
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474			\$ 89,329	\$ 89,329
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653			\$ 10,219	\$ 10,219
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194			\$ 2,480	\$ 2,480
GENERAL RE ENUE	0101	AGRICULTURE STATE O NED-0101	7676	\$ 161,393			\$ 161,393
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE O NED-0133	7677		\$ 53,497		\$ 53,497
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE O NED-0292	7808			\$ 53,018	\$ 53,018
ANIMAL CARE RESER E	0295	AGRICULTURE STATE O NED-0295	7678			\$ 7,830	\$ 7,830
COMMODITY COUNCIL MERCHANISING	0406	AGRICULTURE STATE O NED-0406	7679			\$ 4,300	\$ 4,300
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE O NED-0408	7680			\$ 5,104	\$ 5,104
MIL INSPECTION FEES	0645	AGRICULTURE STATE O NED-0645	7681			\$ 5,623	\$ 5,623
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE O NED-0647	7682			\$ 5,875	\$ 5,875
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE O NED-0662	7683			\$ 166,640	\$ 166,640
MISSOURI INE GRAPE FUND	0787	AGRICULTURE STATE O NED-0787	8404			\$ 13,879	\$ 13,879
AGRICULTURE DE ELOPMENT	0904	AGRICULTURE STATE O NED-0904	7686			\$ 2,535	\$ 2,535
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE O NED-0970	8245			\$ 390,756	\$ 390,756
GENERAL RE ENUE	0101	ATTORNEY GENERAL-0101	3184	\$ 599,476			\$ 599,476
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186		\$ 173,478		\$ 173,478
ATTORNEY GENERAL	0631	ATTORNEY GENERAL-0631	3187			\$ 147,663	\$ 147,663
OR ERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188			\$ 109,396	\$ 109,396
OR ERS COMP-SECOND IN URY	0653	ATTORNEY GENERAL-0653	3189			\$ 109,396	\$ 109,396
MO OFFICE OF PROSECUTION SER	0680	ATTORNEY GENERAL-0680	2022			\$ 94,580	\$ 94,580
HA ARDOUS ASTE FUND	0676	ATTORNEY GENERAL-0676	2005			\$ 9,829	\$ 9,829
GENERAL RE ENUE	0101	ATTORNEY GENERAL ST O NED-0101	7778	\$ 739,688			\$ 739,688
ATTORNEY GENERAL	0136	ATTORNEY GENERAL ST O NED-0136	7779		\$ 211,008		\$ 211,008
NRP- ATER POLLUTION PERMIT FEE	0568	ATTORNEY GENERAL ST O NED-0568	7782			\$ 42,418	\$ 42,418
OR ERS COMPENSATION	0652	ATTORNEY GENERAL ST O NED-0652	7783			\$ 51,586	\$ 51,586
OR ERS COMP-SECOND IN URY	0653	ATTORNEY GENERAL ST O NED-0653	7784			\$ 51,845	\$ 51,845
HA ARDOUS ASTE FUND	0676	ATTORNEY GENERAL ST O NED-0676	7786			\$ 14,327	\$ 14,327
GENERAL RE ENUE	0101	AUDITOR-0101	3192	\$ 16,664			\$ 16,664
GENERAL RE ENUE	0101	AUDITOR STATE O NED-0101	7777	\$ 474,901			\$ 474,901
GENERAL RE ENUE	0101	CORRECTIONS LEASING-0101	1112	\$ 7,885,392			\$ 7,885,392
OR ING CAPITAL RE OL ING	0510	CORRECTIONS LEASING-0510	6073			\$ 335,821	\$ 335,821
GENERAL RE ENUE	0101	CORRECTIONS STATE O NED-0101	7748	\$ 1,639,870			\$ 1,639,870
GENERAL RE ENUE	0101	DED LEASING-0101	1978	\$ 13,899			\$ 13,899
DI ISION OF TOURISM SUPPL RE	0274	DED LEASING-0274	1982			\$ 2,404	\$ 2,404
GENERAL RE ENUE	0101	DED STATE O NED-0101	7691	\$ 336,428			\$ 336,428
DI ISION OF TOURISM SUPPL RE	0274	DED STATE O NED-0274	7698			\$ 127,012	\$ 127,012
DED ADMINISTRATI E	0547	DED STATE O NED-0547	7706			\$ 40,025	\$ 40,025
GENERAL RE ENUE	0101	DESE LEASING-0101	1033	\$ 623,868			\$ 623,868
OCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035		\$ 2,285,075		\$ 2,285,075
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034		\$ 20,119		\$ 20,119
CHILD CARE DE ELOPMENT BL GRNT	168	DESE LEASING-0168	1265		\$ 95,354		\$ 95,354
ASSISTI E TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486		\$ 50,664		\$ 50,664

**FUND SUMMARY**

**FY 2026**

<b>FUND NAME</b>	<b>FUND</b>	<b>APPROPRIATION NAME</b>	<b>APPROP</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
DEAF RELAY SER E DIST PRGM	0559	DESE LEASING-0559	2478			\$ 35,710	\$ 35,710
ASSISTI E TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923			\$ 15,303	\$ 15,303
GENERAL RE ENUE	0101	DESE STATE O NED-0101	7659	\$ 632,489			\$ 632,489
OCATIONAL REHABILITATION	0104	DESE STATE O NED-0104	7660		\$ 1,358,092		\$ 1,358,092
DEPT ELEM-SEC EDUCATION	0105	DESE STATE O NED-0105	7661		\$ 513,779		\$ 513,779
CHILD CARE DE ELOPMENT BL GRNT	0168	DESE STATE O NED-0168	1265		\$ 245,151		\$ 245,151
GENERAL RE ENUE	0101	DESE INSTIT-0101	7663	\$ 5,355,953			\$ 5,355,953
GENERAL RE ENUE	0101	HEALTH LEASING-0101	4181	\$ 2,762,397			\$ 2,762,397
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182		\$ 2,955,752		\$ 2,955,752
DEPARTMENT OF HEALTH	2350	HEALTH LEASING-2350	9099		\$ 1,654,147		\$ 1,654,147
GENERAL RE ENUE	0101	HEALTH STATE O NED-0101	7757	\$ 1,480,867			\$ 1,480,867
DEPARTMENT OF HEALTH	0143	HEALTH STATE O NED-0143	7758		\$ 1,515,344		\$ 1,515,344
DEPARTMENT OF HEALTH	0101	HEALTH INSTITUTIONAL-0101	1277	\$ 10,032			\$ 10,032
DEPARTMENT OF HEALTH	0143	HEALTH INSTITUTIONAL-0143	8142		\$ 11,576		\$ 11,576
DI OB DE ELOPMENT TRAINING	0155	HIGHER EDUCATION LEASING-0155	5620		\$ 1,695,725		\$ 1,695,725
SPECIAL EMPLOYMENT SECURITY	0949	HIGHER EDUCATION LEASING-0949	5621			\$ 271,059	\$ 271,059
GENERAL RE ENUE	0101	HIGHER EDUCATION STATE O NED-0101	7877	\$ 365,709			\$ 365,709
DI OB DE ELOPMENT TRAINING	0155	DHE D STATE O NED-0155	5622		\$ 680,078		\$ 680,078
INSURANCE LEASING	0101	INSURANCE LEASING-0101	6059	\$ 128,434			\$ 128,434
DI ISION OF FINANCE	0550	INSURANCE LEASING-0550	3739			\$ 79,997	\$ 79,997
INSURANCE E AMINERS FUND	0552	INSURANCE LEASING-0552	3734			\$ 8,254	\$ 8,254
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082			\$ 11,495	\$ 11,495
MANUFACTURED HOUSING FUND	0582	INSURANCE LEASING-0582	5617			\$ 28,092	\$ 28,092
PUBLIC SER ICE COMMISSION	0607	INSURANCE LEASING-0607	5616			\$ 1,130,535	\$ 1,130,535
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736			\$ 2,700	\$ 2,700
DI ISION OF CREDIT UNIONS	0548	INSURANCE STATE O NED-0548	7708			\$ 43,329	\$ 43,329
DI ISION OF FINANCE	0550	INSURANCE STATE O NED-0550	7709			\$ 273,862	\$ 273,862
INSURANCE E AMINERS FUND	0552	INSURANCE STATE O NED-0552	7710			\$ 12,491	\$ 12,491
DEPT OF INSURANCE DEDICATED	0566	INSURANCE STATE O NED-0566	7711			\$ 514,521	\$ 514,521
PUBLIC SER ICE COMMISSION	0607	INSURANCE STATE O NED-0607	5625			\$ 154,429	\$ 154,429
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE O NED-0689	7712			\$ 375,260	\$ 375,260
GENERAL RE ENUE	0101	UDICIARY LEASING-0101	6083	\$ 2,722,297			\$ 2,722,297
UDICIARY - FEDERAL	0137	UDICIARY LEASING-0137	6084		\$ 27,829		\$ 27,829
UDICIARY EDUCATION TRAINING	0847	UDICIARY LEASING-0847	6085			\$ 177,559	\$ 177,559
GENERAL RE ENUE	0101	UDICIARY STATE O NED-0101	7789	\$ 402,483			\$ 402,483
GENERAL RE ENUE	0101	DOLIR LEASING-0101	3229	\$ 29,794			\$ 29,794
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464		\$ 14,033		\$ 14,033
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR LEASING-0122	2625		\$ 5,410		\$ 5,410
OR ERS COMPENSATION	0652	DOLIR LEASING-0652	3236			\$ 497,116	\$ 497,116
UNEMPLOYMENT COMP ADMIN	0948	DOLIR LEASING-0948	3233		\$ 100,945		\$ 100,945
GENERAL RE ENUE	0101	DOLIR STATE O NED-0101	7713	\$ 173,076			\$ 173,076
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR STATE O NED-0117	7714		\$ 114,689		\$ 114,689
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR STATE O NED-0122	7715		\$ 647,074		\$ 647,074
DI OF LABOR STANDARDS FEDERAL	0186	DOLIR STATE O NED-0186	7721		\$ 9,367		\$ 9,367
OR ERS COMPENSATION	0652	DOLIR STATE O NED-0652	7722			\$ 720,829	\$ 720,829
UNEMPLOYMENT COMP ADMIN	0948	DOLIR STATE O NED-0948	7723		\$ 1,212,015		\$ 1,212,015
SPECIAL EMPLOYMENT SECURITY	0949	DOLIR STATE O NED-0949	7724			\$ 98,019	\$ 98,019

**FUND SUMMARY**

**FY 2026**

<b>FUND NAME</b>	<b>FUND</b>	<b>APPROPRIATION NAME</b>	<b>APPROP</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
GENERAL RE ENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 3,891		\$	3,891
GENERAL RE ENUE	0101	LEGISLATURE STATE O NED-0101	7771	\$ 2,834,165		\$	2,834,165
GENERAL RE ENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 2,821,954		\$	2,821,954
GENERAL RE ENUE	0101	MENTAL HEALTH STATE O NED-0101	7751	\$ 1,226,321		\$	1,226,321
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE O NED-0148	7752		\$ 314,675	\$	314,675
HEALTH INITIATI ES	0275	MENTAL HEALTH STATE O NED-0275	7754			\$ 10,066	\$ 10,066
GENERAL RE ENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 27,161,902		\$	27,161,902
GENERAL RE ENUE	0101	DNR LEASING-0101	4305	\$ 615,768		\$	615,768
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306		\$ 432,964	\$	432,964
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307			\$ 113,720	\$ 113,720
MO AIR EMISSION REDUCTION	0267	DNR LEASING-0267	5730			\$ 41,676	\$ 41,676
STATE PAR S EARNINGS	0415	DNR LEASING-0415	2929			\$ 109,544	\$ 109,544
HISTORIC PRESER ATION RE OL	0430	DNR LEASING-0430	6802			\$ 38,141	\$ 38,141
NATURAL RESOURCES PROTECTION	0555	DNR LEASING-0555	6803			\$ 11,199	\$ 11,199
NRP- ATER POLLUTION PERMIT FEE	0568	DNR LEASING-0568	4308			\$ 125,916	\$ 125,916
SOLID ASTE MGMT-SCRAP TIRE	0569	DNR LEASING-0569	4309			\$ 36,972	\$ 36,972
SOLID ASTE MANAGEMENT	0570	DNR LEASING-0570	4310			\$ 186,549	\$ 186,549
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR LEASING-0584	4312			\$ 26,955	\$ 26,955
PETROLEUM STORAGE TAN INS	0585	DNR LEASING-0585	4313			\$ 50,449	\$ 50,449
UNDERGROUND STOR TAN REG PROG	0586	DNR LEASING-0586	4314			\$ 15,482	\$ 15,482
NRP-AIR POLLUTION PERMIT FEE	0594	DNR LEASING-0594	4315			\$ 327,878	\$ 327,878
PAR S SALES TA	0613	DNR LEASING-0613	4316			\$ 166,675	\$ 166,675
SOIL AND ATER SALES TA	0614	DNR LEASING-0614	5859			\$ 30,000	\$ 30,000
HA ARDOUS ASTE FUND	0676	DNR LEASING-0676	4321			\$ 179,081	\$ 179,081
SAFE DRIN ING ATER FUND	0679	DNR LEASING-0679	4322			\$ 133,938	\$ 133,938
GENERAL RE ENUE	0101	DNR STATE O NED-0101	7688	\$ 848,099		\$	848,099
DEPT NATURAL RESOURCES	0140	DNR STATE O NED-0140	7689		\$ 390,642	\$	390,642
DNR COST ALLOCATION	0500	DNR STATE O NED-0500	7690			\$ 106,372	\$ 106,372
MO AIR EMISSION REDUCTION	0267	DNR STATE O NED-0267	2974			\$ 63,822	\$ 63,822
NRP- ATER POLLUTION PERMIT FEE	0568	DNR STATE O NED-0568	2982			\$ 167,346	\$ 167,346
SOLID ASTE MGMT-SCRAP TIRE	0569	DNR STATE O NED-0569	2983			\$ 11,785	\$ 11,785
SOLID ASTE MANAGEMENT	0570	DNR STATE O NED-0570	2986			\$ 26,596	\$ 26,596
METALLIC MINERALS ASTE MGMT	0575	DNR STATE O NED-0575	2987			\$ 5,573	\$ 5,573
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR STATE O NED-0584	2988			\$ 4,706	\$ 4,706
NRP-AIR POLLUTION PERMIT FEE	0594	DNR STATE O NED-0594	3013			\$ 113,404	\$ 113,404
SOIL AND ATER SALES TA	0614	DNR STATE O NED-0614	3015			\$ 46,688	\$ 46,688
ENERGY SET ASIDE PROGRAM	0667	DNR STATE O NED-0667	5624			\$ 42,317	\$ 42,317
HA ARDOUS ASTE FUND	0676	DNR STATE O NED-0676	3016			\$ 40,733	\$ 40,733
SAFE DRIN ING ATER FUND	0679	DNR STATE O NED-0679	3020			\$ 186,945	\$ 186,945
MINED LAND RECLAMATION	0906	DNR STATE O NED-0906	3024			\$ 14,820	\$ 14,820
ENERGY FUTURES FUND	0935	DNR STATE O NED-0935	6065			\$ 1,011	\$ 1,011
GENERAL RE ENUE	0101	ETHICS COMMISSION-0101	3271	\$ 153,536		\$	153,536
OA RE OL ING ADMINISTRATI E TR	0505	MULTI TENANT-0505	6194			\$ 173,423	\$ 173,423
OA RE OL ING ADMINISTRATI E TR	0505	MULTI TENANT ST O N-0505	2777			\$ 385,383	\$ 385,383
OA RE OL ING ADMINISTRATI E TR	0505	MULTI TENANT INST-0505	3741			\$ 969,220	\$ 969,220
GENERAL RE ENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$ 1,061,634		\$	1,061,634
STATE FACILITY MAINT OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066			\$ 496,064	\$ 496,064

**FUND SUMMARY**

**FY 2026**

<b>FUND NAME</b>	<b>FUND</b>	<b>APPROPRIATION NAME</b>	<b>APPROP</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
OA RE OL ING ADMINISTRATI E TR	0505	OFFICE OF ADMINISTRATION-0505	1067			\$ 496,380	\$ 496,380
GENERAL RE ENUE	0101	OA STATE O NED-0101	7670	\$ 8,406,053			\$ 8,406,053
STATE FACILITY MAINT OPERAT	0501	OA STATE O NED-0501	7674			\$ 1,193,591	\$ 1,193,591
CHILDREN'S TRUST	0694	OA STATE O NED-0694	7675			\$ 36,893	\$ 36,893
GENERAL RE ENUE	0101	PUBLIC SAFETY LEASING-0101	6075	\$ 30,208			\$ 30,208
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470		\$10,132		\$ 10,132
DHSS FEDERAL STIMULUS	2350	PUBLIC SAFETY LEASING-2350	9766		\$233,912		\$ 233,912
ETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY LEASING-0304	8315			\$160,741	\$ 160,741
DI OF ALCOHOL TOBACCO CONTROL	0544	PUBLIC SAFETY LEASING-0544	1272			\$144,262	\$ 144,262
GENERAL RE ENUE	0101	PUBLIC SAFETY STATE O NED-0101	7728	\$403,156			\$ 403,156
DI OF ALCOHOL TOBACCO CONTROL	0544	PUBLIC SAFETY STATE O NED-0544	4447			\$169,228	\$ 169,228
ETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY STATE O NED-0304	8316			\$219,765	\$ 219,765
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198			\$ 544,380	\$ 544,380
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE O NED-0286	7883			\$ 105,339	\$ 105,339
GENERAL RE ENUE	0101	STATE HIGH AY PATROL-0101	2006	\$ 254,964			\$ 254,964
DEPT OF PUBLIC SAFETY	0152	STATE HIGH AY PATROL-0152	7879		\$ 10,815		\$ 10,815
STATE H YS AND TRANS DEPT	0644	STATE HIGH AY PATROL-0644	3194			\$ 1,265,962	\$ 1,265,962
STATE H YS AND TRANS DEPT	0644	DPS HP STATE O NED-0644	7740			\$ 351,115	\$ 351,115
GENERAL RE ENUE	0101	DPS-SHP-INSTIT-0101	7741	\$ 2,891			\$ 2,891
STATE H YS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745			\$ 9,678	\$ 9,678
AD UTANT GENERAL-GR	0101	NATIONAL GUARD-0101	3112	\$ 61,903			\$ 61,903
AD UTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3114		\$ 1,487,936		\$ 1,487,936
FEDERAL DRUG SEI URE	0194	NATIONAL GUARD-0194	3122		\$ 29,397		\$ 29,397
GENERAL RE ENUE	0101	RE ENUE LEASING-0101	6090	\$ 619,976			\$ 619,976
GENERAL RE ENUE	0101	RE ENUE STATE O NED-0101	7666	\$ 2,798,271			\$ 2,798,271
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307			\$ 571,173	\$ 571,173
GENERAL RE ENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 332,928			\$ 332,928
LOCAL RECORDS PRESER ATION	0577	SEC OF STATE LEASING-0577	6081			\$ 55,796	\$ 55,796
GENERAL RE ENUE	0101	SEC OF STATE STATE O NED-0101	7773	\$ 2,180,959			\$ 2,180,959
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE O NED-0266	7774			\$ 19,299	\$ 19,299
LOCAL RECORDS PRESER ATION	0577	SEC OF STATE STATE O NED-0577	7775			\$ 10,468	\$ 10,468
IN ESTOR EDUC PROTECTION	0829	SEC OF STATE STATE O NED-0829	7776			\$ 39,579	\$ 39,579
GENERAL RE ENUE	0101	SOCIAL SER ICES LEASING-0101	1434	\$ 11,878,964			\$ 11,878,964
DEPT OF SOC SER FEDERAL OTH	0610	SOCIAL SER ICES LEASING-0610	1435		\$ 6,802,264		\$ 6,802,264
GENERAL RE ENUE	0101	SOCIAL SR S STATE O NED-0101	7759	\$ 9,247,269			\$ 9,247,269
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SR S STATE O NED-0199	7762		\$ 165,999		\$ 165,999
HEALTH INITIATI ES	0275	SOCIAL SR S STATE O NED-0275	7763			\$ 24,532	\$ 24,532
DEPT OF SOC SER FEDERAL OTH	0610	SOCIAL SR S STATE O NED-0610	7764		\$ 2,870,714		\$ 2,870,714
DOSS EDUCATIONAL IMPRO EMENT	0620	SOCIAL SR S STATE O NED-0620	7765			\$ 8,646	\$ 8,646
GENERAL RE ENUE	0101	SOCIAL SR S INSTITUTIONAL-0101	7769	\$ 4,404,195			\$ 4,404,195
DEPT OF SOC SER FEDERAL OTH	0610	SOCIAL SR S INSTITUTIONAL-0610	7770		\$ 1,034,195		\$ 1,034,195
GENERAL RE ENUE	0101	GO ERNORS OFFICE ST O NED-0101	2662	\$ 799,773			\$ 799,773
GENERAL RE ENUE	0101	LT GO OFFICE LEASING-0101	5619	\$ 58,576			\$ 58,576
MO ARTS COUNCIL TRUST	0262	LT GO OFFICE LEASING-0262	5618			\$ 77,966	\$ 77,966
GENERAL RE ENUE	0101	LT GO OFFICE ST O NED-0101	2664	\$ 81,874			\$ 81,874
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE O NED-0164	7788			\$ 278,332	\$ 278,332
				\$ 105,145,40	\$ 2 ,438,250	\$ 16,588,024	\$ 151,1 1,683

LEASED FACILITY REQUIREMENT FY 2026														
LEADERFAILITY														
LEADERID	END DATE	OUNT	IT	ADDRE	PAEU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVIE	GENERAL REVENUE	FED	OTHER	
<b>AGRIULTURE</b>														
01111549	06 30 26	BUCHANAN	ST OSEPH	401 ILLINOIS A E	OFFICE	2,400	\$ 11.15	0.00	\$ 26,760	\$ 5,118	\$ -	\$ -	\$ 31,878	
02601089	06 30 26	COLE	EFFERSON CITY	1327 H Y 179	AREHOUSE	1,764	\$ 3.75	0.00	\$ 6,615	\$ -	\$ -	\$ -	\$ 6,615	
03900466	06 30 28	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$ 15.25	9.00	\$ 171,319	\$ 79,722	\$ 251,041	\$ -	\$ -	
04811807	06 30 26	AC SON	RAYTO N	9620 E STATE ROUTE 350	LAB	1,170	\$ 11.18	0.00	\$ 13,081	\$ 2,497	\$ -	\$ -	\$ 15,578	
06611602	05 31 18	MILLER	IBERIA	200 FIREHOUSE LANE	STORAGE	320	\$ 9.19	0.00	\$ 2,941	\$ 294	\$ -	\$ 3,235	\$ -	
08702505	07 31 12	RALLS	PERRY	100 EAST MARTIN	OFFICE	223	\$ 4.30	0.00	\$ 959	\$ 58	\$ -	\$ -	\$ 1,017	
Real Estate Services Allocation										\$ 55	\$ 206	\$ 106	\$ 2,443	
NDI-MOSERS INCREASE										\$ 83	\$ 61	\$ 1	\$ 21	
NDI-MCHCP INCREASE										\$ 81	\$ 60	\$ 1	\$ 20	
Agriculture Lease Requirement						1,111	\$ 12.6	00	\$ 231,54	\$ 15,0	\$ 301,06	\$ 4,404	\$ 102,028	
<b>ATTORNEY GENERAL</b>														
01611630	06 30 27	CAPE GIRARDEAU	CAPE GIRARDEAU	2311 BLOOMFIELD ROAD	OFFICE	2,533	\$ 14.36	9.00	\$ 36,374	\$ 10,154	\$ -	\$ 20,472	\$ 26,056	
02600662	07 31 96	COLE	EFFERSON CITY	EFFERSON CITY - LOT 26	PAR ING	-	\$ -	-	\$ 90,816	\$ 9,082	\$ 67,930	\$ 18,981	\$ 12,987	
02600791	06 30 30	COLE	EFFERSON CITY	200 MADISON	OFFICE	2,518	\$ 10.45	10.00	\$ 26,313	\$ 5,367	\$ -	\$ -	\$ 31,680	
02601879	06 30 08	COLE	EFFERSON CITY	211 ALL AY	PAR ING	-	\$ -	-	\$ 5,850	\$ 585	\$ 6,435	\$ -	\$ -	
02611893	4720 SCRUGGS S	COLE	EFFERSON CITY	ATTORNEY GENERAL	AREHOUSE	2,734	\$ 8.82	-	\$ 24,114	\$ -	\$ 24,114	\$ -	\$ -	
28202602	06 30 26	COLE	EFFERSON CITY	212-222 MCCARTY ST	PAR ING	-	\$ -	-	\$ 18,720	\$ 1,872	\$ 20,592	\$ -	\$ -	
88602601	06 30 26	COLE	EFFERSON CITY	216-222 REAR MCCARTY	PAR ING	-	\$ -	-	\$ 2,495	\$ 250	\$ 2,745	\$ -	\$ -	
02600662	07 31 96	COLE	EFFERSON CITY	CITY OF EFFERSON LOT 26	PAR ING	-	\$ -	-	\$ 2,399	\$ 240	\$ 2,639	\$ -	\$ -	
03900710	06 30 17	GREENE	SPRINGFIELD	305 405 OLI E	PAR ING	-	\$ -	-	\$ 7,504	\$ -	\$ 3,002	\$ 1,876	\$ 2,626	
04811698	06 30 25	AC SON	ANSAS CITY	1119 CHERRY ST	PAR ING	-	\$ -	-	\$ 9,897	\$ 990	\$ 10,887	\$ -	\$ -	
11501723	10 12 24	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLI E ST	OFFICE	24,190	\$ 17.30	83.00	\$ 418,487	\$ 66,402	\$ 271,398	\$ 92,129	\$ 121,362	
11502732	12 31 32	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLI E ST	OFFICE	4,574	\$ 22.73	-	\$ 103,967	\$ 15,595	\$ -	\$ -	\$ 119,562	
11501808	12 31 12	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-911 OLI E ST	PAR ING	-	\$ -	-	\$ 89,981	\$ 13,497	\$ 61,876	\$ 15,522	\$ 26,080	
Real Estate Services Allocation										\$ 28,603	\$ 14,34	\$ 4,152	\$ 10,102	
NDI-MOSERS INCREASE										\$ 242	\$ 122	\$ 35	\$ 85	
NDI-MCHCP INCREASE										\$ 23	\$ 11	\$ 34	\$ 84	
Attorney General Lease Requirement						33,815	\$ 24.04	102.00	\$ 8,0631	\$ 353,18	\$ 5,466	\$ 1,348	\$ 4,0864	
<b>AUDITOR</b>														
03900710	06 30 17	GREENE	SPRINGFIELD	305 .OLI E, 405 .OLI E	PAR ING	-	\$ -	-	\$ 2,281	\$ -	\$ 2,281	\$ -	\$ -	
04811698	06 30 25	AC SON	ANSAS CITY	1119 CHERRY STREET	PAR ING	-	\$ -	-	\$ 3,602	\$ -	\$ 3,602	\$ -	\$ -	
11501821	06 30 19	ST LOUIS CITY	ST. LOUIS	604 PINE ST	PAR ING	-	\$ -	-	\$ 2,796	\$ -	\$ 2,796	\$ -	\$ -	
Real Estate Services Allocation										\$ 3	\$ 3	\$ -	\$ -	
NDI-MOSERS INCREASE										\$ 3	\$ 3	\$ -	\$ -	
NDI-MCHCP INCREASE										\$ 3	\$ 3	\$ -	\$ -	
Auditor Lease Requirement						-	N A	-	\$ 16,664	\$ -	\$ 16,664	\$ -	\$ -	
<b>ORRECTION</b>														
00101150	06 30 28	ADAIR	IR S ILLE	516 S MAIN ST	OFFICE	2,336	\$ 13.10	9.00	\$ 30,602	\$ 6,737	\$ 37,339	\$ -	\$ -	
00402220	06 30 20	AUDRAIN	ME ICO	101 N EFFERSON	OFFICE	250	\$ 4.80	8.00	\$ 1,200	\$ 180	\$ 1,380	\$ -	\$ -	
00502624	06 30 26	BARRY	CASS ILLE	3200 County Farm Rd, Suite B	OFFICE	3,894	\$ 12.89	13.00	\$ 50,194	\$ 16,771	\$ 66,965	\$ -	\$ -	
00601104	06 30 28	BARTON	LAMAR	501 503 13TH STREET	OFFICE	972	\$ 10.64	2.00	\$ 10,342	\$ 3,566	\$ 13,908	\$ -	\$ -	
00711861	06 30 28	BATES	BUTLER	611 FORT SCOTT ST	OFFICE	1,039	\$ 13.00	4.00	\$ 13,507	\$ 5,176	\$ 18,683	\$ -	\$ -	
00811634	06 30 28	BENTON	ARSA	1649 COMMERCIAL, UNIT 1	OFFICE	1,903	\$ 8.83	7.00	\$ 16,803	\$ 7,076	\$ 23,879	\$ -	\$ -	
00900384	06 30 20	BOLLINGER	MARBLE HILL	602 HIGH AY 34 EST	OFFICE	100	\$ 8.12	2.00	\$ 812	\$ 426	\$ 1,238	\$ -	\$ -	
01011536	06 30 26	BOONE	COLUMBIA	1903 NORTH PRO IDENCE ROAD	OFFICE	10,102	\$ 14.00	48.00	\$ 141,428	\$ 39,531	\$ 180,959	\$ -	\$ -	
01100335	06 30 25	BUCHANAN	ST OSEPH	6TH ULES	PAR ING	-	\$ -	-	\$ 4,416	\$ -	\$ 4,416	\$ -	\$ -	
01500065	06 30 27	CAMDEN	CAMDENTON	409 EST HIGH AY 54	OFFICE	5,409	\$ 11.00	12.00	\$ 59,499	\$ 20,357	\$ 79,856	\$ -	\$ -	
01602571	06 30 27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 Siemers Drive	OFFICE	7,622	\$ 10.80	33.00	\$ 82,318	\$ 28,060	\$ 110,378	\$ -	\$ -	
01701301	06 30 28	CARROLL	CARROLLTON	1303 N H Y 65	OFFICE	595	\$ 10.87	2.00	\$ 6,468	\$ 3,522	\$ 9,990	\$ -	\$ -	
98701902	06 30 17	CASS	BELTON	836 NORTH SCOTT A E	OFFICE	6,323	\$ 10.00	15.00	\$ 63,230	\$ 34,097	\$ 97,327	\$ -	\$ -	
02201599	06 30 18	CHRISTIAN	NI A	301-3, 301-4 301-5 H Y CC	OFFICE	4,165	\$ 7.43	19.00	\$ 30,946	\$ 11,157	\$ 42,103	\$ -	\$ -	
02400134	06 30 28	CLAY	LIBERTY	910 ENT	OFFICE	8,914	\$ 12.36	39.00	\$ 110,177	\$ 30,207	\$ 140,384	\$ -	\$ -	
02601412	06 30 29	COLE	EFFERSON CITY	2715 AND 2729 PLA A DRI E	OFFICE	39,549	\$ 12.07	150.00	\$ 477,356	\$ 106,968	\$ 584,324	\$ -	\$ -	
02601531	06 30 25	COLE	EFFERSON CITY	312 ILSON DRI E	AREHOUSE	50,210	\$ 4.40	-	\$ 220,924	\$ 96,110	\$ -	\$ -	\$ 317,034	
02602229	06 30 29	COLE	EFFERSON CITY	3400 NIPP DR	OFFICE	17,609	\$ 15.00	41.00	\$ 264,135	\$ 63,991	\$ 328,126	\$ -	\$ -	
02602230	06 30 27	COLE	EFFERSON CITY	3411-B NIPP DR	OFFICE	7,136	\$ 10.57	25.00	\$ 75,428	\$ 23,911	\$ 99,339	\$ -	\$ -	
02611662	06 30 28	COLE	EFFERSON CITY	2728 PLA A DRI E	OFFICE	11,187	\$ 11.73	45.00	\$ 131,224	\$ 30,874	\$ 162,098	\$ -	\$ -	
02611686	06 30 29	COLE	EFFERSON CITY	2715 PLA A DRI E	AREHOUSE	35,301	\$ 2.20	5.56	\$ 77,662	\$ 61,056	\$ 138,718	\$ -	\$ -	
02611858	06 30 28	COLE	EFFERSON CITY	230 METRO DRI E	OFFICE	9,600	\$ 11.73	39.00	\$ 112,608	\$ 24,280	\$ 136,888	\$ -	\$ -	
02611873	06 30 25	COLE	EFFERSON CITY	204 - 208 METRO DRI E	PAR ING	-	\$ -	-	\$ 10,800	\$ -	\$ 10,800	\$ -	\$ -	
02711666	06 30 28	COOPER	BOON ILLE	479 COLONEL SANDERS LANE	OFFICE	1,600	\$ 11.25	3.00	\$ 18,000	\$ 8,876	\$ 26,876	\$ -	\$ -	
02802504	06 30 27	CRA FORD	STEEL ILLE	101 S. 1ST STREET	OFFICE	3,990	\$ 9.01	11.00	\$ 35,950	\$ 12,935	\$ 48,885	\$ -	\$ -	



**LEASED FACILITY REQUIREMENT  
FY 2026**

LEA ED FA ILITIE													
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E	GENERAL REVENUE	FED	OTHER
<b>ORRE TION</b>	<b>ONTINUED</b>												
02902721	06 30 28	DADE	GREENFIELD	2 NORTH MAIN STREET	OFFICE	150	\$ 9.23	1.00	\$ 1,385	\$ 369	\$ 1,754	\$ -	\$ -
03201609	06 30 30	DE ALB	CAMERON	207 E. MCEL AIN DR.	OFFICE	2,320	\$ 9.38	11.00	\$ 21,762	\$ 6,297	\$ 28,059	\$ -	\$ -
03411813	06 30 28	DOUGLAS	A A	202 ASHINGTON STREET	OFFICE	847	\$ 9.92	4.00	\$ 8,402	\$ 2,322	\$ 10,724	\$ -	\$ -
03502529	06 30 28	DUN LIN	MALDEN	1905 NORTH DOUGLAS	OFFICE	1,500	\$ 11.67	5.00	\$ 17,505	\$ 5,510	\$ 23,015	\$ -	\$ -
03600586	06 30 28	FRAN LIN	UNION	3 TRUMAN COURT	OFFICE	6,852	\$ 10.73	30.00	\$ 73,522	\$ 20,261	\$ 93,783	\$ -	\$ -
03900344	06 30 24	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	21,429	\$ 13.75	90.00	\$ 294,649	\$ 70,585	\$ 365,234	\$ -	\$ -
03911547	06 30 28	GREENE	SPRINGFIELD	2442 N BOLI AR	OFFICE	6,146	\$ 16.25	32.00	\$ 99,873	\$ 20,566	\$ 120,439	\$ -	\$ -
04000801	06 30 33	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE	2,862	\$ 11.48	4.00	\$ 32,856	\$ 10,133	\$ 42,989	\$ -	\$ -
04201729	06 30 28	HENRY	CLINTON	104 . EFFERSON	OFFICE	1,400	\$ 8.91	7.00	\$ 12,474	\$ 5,873	\$ 18,347	\$ -	\$ -
04502593	06 30 29	HO ARD	FAYETTE	600 EST MORRISON	OFFICE	600	\$ 9.00	2.00	\$ 5,400	\$ 1,642	\$ 7,042	\$ -	\$ -
04600268	06 30 27	HO ELL	EST PLAINS	1580 IMPERIAL CENTER	OFFICE	5,610	\$ 9.00	17.00	\$ 50,490	\$ 17,837	\$ 68,327	\$ -	\$ -
04700834	06 30 29	IRON	IRONTON	202 PAR DRI E	OFFICE	350	\$ 9.80	1.00	\$ 3,430	\$ 1,217	\$ 4,647	\$ -	\$ -
04800299	06 30 25	AC SON	ANSAS CITY	1330 BRUSH CREE BL D	OFFICE	9,981	\$ 14.43	37.00	\$ 144,026	\$ 55,108	\$ 199,134	\$ -	\$ -
04801419	06 30 30	AC SON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 16.50	44.00	\$ 151,850	\$ 37,641	\$ 189,491	\$ -	\$ -
04811511	06 30 25	AC SON	ANSAS CITY	1401 OA ST	PAR ING	-	\$ -	-	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ -
04811887	07 01 25	AC SON	ANSAS CITY	1017 HOLMES STREET	PAR ING	-	\$ -	-	\$ 15,600	\$ -	\$ 15,600	\$ -	\$ -
04900530	06 30 28	ASPER	OPLIN	1919 NORTH RANGE LINE	OFFICE	9,391	\$ 12.00	33.00	\$ 112,692	\$ 38,425	\$ 151,117	\$ -	\$ -
05000164	06 30 29	EFFERSON	HILLSBORO	4621 YEAGER ROAD	OFFICE	8,566	\$ 14.02	37.00	\$ 120,095	\$ 35,484	\$ 155,579	\$ -	\$ -
05100004	06 30 27	OHNSON	ARRRENSBURG	505 N RIDGE IE	OFFICE	5,178	\$ 10.31	19.00	\$ 53,385	\$ 20,059	\$ 73,444	\$ -	\$ -
05311838	06 30 27	LACLEDE	LEBANON	1310 E ROUTE 66	OFFICE	3,900	\$ 16.47	14.00	\$ 64,233	\$ 21,085	\$ 85,318	\$ -	\$ -
05401782	06 30 27	LAFAYETTE	LE INGTON	1102 MAIN ST	OFFICE	3,946	\$ 9.38	13.00	\$ 37,013	\$ 20,690	\$ 57,703	\$ -	\$ -
05501689	06 30 28	LA RENCE	AURORA	25 27 EST LOCUST ST	OFFICE	3,568	\$ 8.50	15.00	\$ 30,328	\$ 15,307	\$ 45,635	\$ -	\$ -
05700850	06 30 33	LINCOLN	TROY	311 TRA IS BL D	OFFICE	5,843	\$ 11.96	17.00	\$ 69,882	\$ 23,599	\$ 93,481	\$ -	\$ -
05801442	06 30 28	LINN	BROO FIELD	301 BURNHAM ST	OFFICE	2,218	\$ 8.75	9.00	\$ 19,408	\$ 11,330	\$ 30,738	\$ -	\$ -
05911862	06 30 29	LI INGSTON	CHILLICOTHE	615 ashington	OFFICE	4,800	\$ 12.00	8.00	\$ 57,600	\$ 26,080	\$ 83,680	\$ -	\$ -
06100821	06 30 26	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,463	\$ 9.90	8.00	\$ 44,184	\$ 16,140	\$ 60,324	\$ -	\$ -
06201856	06 30 28	MADISON	FREDERIC TO N	124 N MAIN ST	OFFICE	300	\$ 8.33	2.00	\$ 2,499	\$ 250	\$ 2,749	\$ -	\$ -
06602062	06 30 28	MILLER	LA E O AR	101 CROSSINGS EST DR	OFFICE	2,100	\$ 14.09	10.00	\$ 29,589	\$ 8,150	\$ 37,739	\$ -	\$ -
07101874	06 30 28	MORGAN	ERSAILLES	203 SOUTH HIGH AY 5	OFFICE	1,662	\$ 10.10	8.00	\$ 16,786	\$ 8,868	\$ 25,654	\$ -	\$ -
07301063	06 30 29	NE TON	NEOSHO	1845 LA UESTA DRI E	OFFICE	4,567	\$ 11.60	14.00	\$ 52,977	\$ 20,915	\$ 73,892	\$ -	\$ -
07402243	06 30 27	NODA AY	MARY ILLE	115 E 4TH ST	OFFICE	2,180	\$ 9.63	6.00	\$ 20,993	\$ 11,463	\$ 32,456	\$ -	\$ -
88607802	12 31 18	PEMISCOT	CARUTHERS ILLE	911 HIGH AY 84 EST	OFFICE	3,735	\$ 9.37	9.00	\$ 34,997	\$ 14,002	\$ 48,999	\$ -	\$ -
07900549	06 30 28	PERRY	PERRY ILLE	12 EAST ICHERN RD	OFFICE	1,330	\$ 16.16	3.00	\$ 21,493	\$ 3,752	\$ 25,245	\$ -	\$ -
08000962	06 30 29	PETTIS	SEDALIA	205 THOMPSON ROAD	OFFICE	5,500	\$ 10.62	19.00	\$ 58,410	\$ 22,439	\$ 80,849	\$ -	\$ -
08100731	06 30 27	PHELPS	ROLLA	1101-1111 INGSHIGH AY	OFFICE	5,120	\$ 9.84	23.00	\$ 50,381	\$ 18,749	\$ 69,130	\$ -	\$ -
08201307	06 30 27	PI E	BO LING GREEN	1610 BUSINESS 54 EST	OFFICE	970	\$ 7.28	4.00	\$ 7,062	\$ 3,584	\$ 10,646	\$ -	\$ -
08302054	06 30 28	PLATTE	PLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 16.14	3.00	\$ 18,303	\$ 6,864	\$ 25,167	\$ -	\$ -
08411810	06 30 27	POL	BOLI AR	1913 BROAD AY	OFFICE	1,250	\$ 19.20	1.00	\$ 24,000	\$ 7,949	\$ 31,949	\$ -	\$ -
08500385	06 30 29	PULAS I	AYNES ILLE	712 HISTORIC 66 EST	OFFICE	1,820	\$ 12.00	11.00	\$ 21,840	\$ 8,801	\$ 30,641	\$ -	\$ -
08811646	06 30 29	RANDOLPH	MOBERLY	1317 E HIGH AY 24, SUITE B	OFFICE	3,823	\$ 10.92	12.00	\$ 41,747	\$ 17,957	\$ 59,704	\$ -	\$ -
08901088	06 30 26	RAY	RICHMOND	901 E LE INGTON	OFFICE	908	\$ 9.00	4.00	\$ 8,172	\$ 3,352	\$ 11,524	\$ -	\$ -
09700812	06 30 30	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	4,150	\$ 11.62	10.00	\$ 48,223	\$ 17,731	\$ 65,954	\$ -	\$ -
10001064	06 30 28	SCOTT	SI ESTON	102 ARTHUR DRI E	OFFICE	6,461	\$ 10.18	35.00	\$ 65,773	\$ 25,544	\$ 91,317	\$ -	\$ -
09200463	06 30 33	ST. CHARLES	ST CHARLES	211 COMPASS POINT DRI E	OFFICE	11,041	\$ 16.98	45.00	\$ 187,476	\$ 42,240	\$ 229,716	\$ -	\$ -
09401266	10 31 24	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	SCHOOL	7,417	\$ 10.25	22.00	\$ 76,024	\$ 23,729	\$ 99,753	\$ -	\$ -
09511601	06 30 27	ST. GENE IE E	ST. GENE IE E	295 BROO S STREET	OFFICE	680	\$ 1.32	2.00	\$ 898	\$ 90	\$ 988	\$ -	\$ -
09601042	06 30 27	ST. LOUIS	ST LOUIS	9441 DIELMAN ROC ISLAND	OFFICE	12,104	\$ 13.75	48.00	\$ 166,430	\$ 57,567	\$ 223,997	\$ -	\$ -
11500493	12 31 12	ST. LOUIS CITY	ST LOUIS	1430 OLI E STREET	PAR ING	-	\$ -	-	\$ 5,880	\$ -	\$ 5,880	\$ -	\$ -
11500532	06 30 10	ST. LOUIS CITY	ST LOUIS	1500 PINE	PAR ING	-	\$ -	-	\$ 4,872	\$ -	\$ 4,872	\$ -	\$ -
11501528	06 30 16	ST. LOUIS CITY	ST LOUIS	421 SOUTH 11 ST	PAR ING	-	\$ -	-	\$ 9,600	\$ -	\$ 9,600	\$ -	\$ -
11502228	06 30 15	ST. LOUIS CITY	ST LOUIS	1115 CLAR A E	PAR ING	-	\$ -	-	\$ 8,640	\$ -	\$ 8,640	\$ -	\$ -
11502475	06 30 32	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU A E	PAR ING	-	\$ -	-	\$ 5,040	\$ -	\$ 5,040	\$ -	\$ -
10301015	06 30 29	STODDARD	DE TER	1003 ILD OOD DRI E	OFFICE	4,477	\$ 10.56	18.00	\$ 47,277	\$ 11,414	\$ 58,691	\$ -	\$ -
88610402	06 30 30	STONE	GALENA	30832 H Y 413	OFFICE	2,059	\$ 11.86	7.00	\$ 24,420	\$ 10,692	\$ 35,112	\$ -	\$ -
10611699	06 30 25	TANEY	BRANSON	3027 H Y MO-76	OFFICE	6,585	\$ 11.28	24.00	\$ 74,279	\$ 27,870	\$ 102,149	\$ -	\$ -
10701017	06 30 28	TE AS	HOUSTON	16798 OA HILLS DRI E	OFFICE	1,641	\$ 10.45	5.00	\$ 17,148	\$ 6,675	\$ 23,823	\$ -	\$ -
10800456	06 30 27	ERNON	NE ADA	330 S. PRE ITT	OFFICE	4,795	\$ 13.50	16.00	\$ 64,733	\$ 22,821	\$ 87,554	\$ -	\$ -
10900092	06 30 33	ARREN	ARRENTON	3409 N H Y 47	OFFICE	2,334	\$ 12.32	9.00	\$ 28,755	\$ 11,025	\$ 39,780	\$ -	\$ -
11002661	06 30 29	ASHINGTON	POTOSI	23 SOUTH TO NE DRI E	OFFICE	3,902	\$ 10.49	16.00	\$ 40,932	\$ 15,789	\$ 56,721	\$ -	\$ -
11201899	06 30 28	EBSTER	MARSHFIELD	201 E. ASHINGTON	OFFICE	788	\$ 11.42	3.00	\$ 8,999	\$ 3,765	\$ 12,764	\$ -	\$ -
11411610	06 30 28	RIGHT	HART ILLE	124 S MAIN STREET	OFFICE	1,500	\$ 8.80	6.00	\$ 13,200	\$ 8,628	\$ 21,828	\$ -	\$ -

LEASED FACILITY REQUIREMENT FY 2026														
LEA ED FA ILITIE														
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERV E	GENERAL REVENUE	FED	OTHER	
ORRE TION		ONTINUED		Real Estate Services Allocation		-	-	-	1 6, 5	-	\$ 188, 3	\$ -	\$ 8,038	
				NDI-MOSERS INCREASE					\$ 1,66	\$ -	\$ 1,5	\$ -	\$ 68	
				NDI-MCHCP INCREASE					\$ 1,62	\$ -	\$ 1,561	\$ -	\$ 66	
Corrections Lease Requirement						458,1 0	\$ 10	1,386 56	\$ 5,135,586	\$ 3,085,62	\$ ,885,3 2	\$ -	\$ 335,821	
E ONOMI DEVELOPMENT														
03911753	05 30 25	GREENE	SPRINGFIELD	405 N EFFERSON A ENUE	OFFICE	120	\$ 30.00	2.00	\$ 3,600	\$ 450	\$ 4,050	\$ -	\$ -	
04811698	06 30 25	AC SON	ANSAS CITY	1119 CHERRY STREET	PAR ING	-	\$ -	-	\$ 900	\$ 90	\$ 990	\$ -	\$ -	
				Real Estate Services Allocation					\$ 332	\$ -	\$ 332	\$ -	\$ -	
				NDI-MOSERS INCREASE					\$ 3	\$ -	\$ 3	\$ -	\$ -	
				NDI-MCHCP INCREASE					\$ 3	\$ -	\$ 3	\$ -	\$ -	
Economic Development Lease Requirement						120	\$ 3 50	2 00	\$ 4,838	\$ 11,465	\$ 13,8	\$ -	\$ 2,404	
ELEMENTAR E ONDAR EDU ATION														
00101265	06 30 24	ADAIR	IR S ILLE	1612 NORTH OSTEOPATHY	OFFICE	1,799	\$ 9.40	6.00	\$ 16,911	\$ 6,073	\$ -	\$ 22,984	\$ -	
00111894	06 30 25	ADAIR	IR S ILLE	1100 SOUTH AMISON	OFFICE	650	\$ 10.00	-	\$ 6,500	\$ 2,233	\$ -	\$ 8,733	\$ -	
01011545	03 31 25	BOONE	COLUMBIA	900 NIFONG - ADULT LEARNING	OFFICE	4,347	\$ 16.54	18.00	\$ 71,899	\$ 17,779	\$ -	\$ 89,678	\$ -	
01011545	12 31 23	BOONE	COLUMBIA	900 NIFONG - OFFICE OF CHILDHOOD	OFFICE	1,303	\$ 16.54	-	\$ 21,552	\$ 5,329	\$ -	\$ 26,881	\$ -	
01100335	06 30 25	BUCHANAN	ST OSEPH	6TH ULES	PAR ING	-	\$ -	-	\$ 5,888	\$ -	\$ -	\$ 5,888	\$ -	
01200374	06 30 20	BUTLER	POPLAR BLUFF	1903 NORTH OOD	OFFICE	277	\$ 10.34	2.00	\$ 2,864	\$ 961	\$ -	\$ 3,825	\$ -	
01600735	06 30 24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 3102 BLATTNER RD	OFFICE	19,090	\$ 9.75	73.00	\$ 186,128	\$ 65,717	\$ -	\$ 251,845	\$ -	
01600735	06 30 24	CAPE GIRARDEAU	CAPE GIRARDEAU	3015 3102 BLATTNER RD	OFFICE	3,800	\$ 9.75	-	\$ 37,050	\$ 13,082	\$ -	\$ 50,132	\$ -	
01602571	06 30 27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	1,331	\$ 10.80	42.94	\$ 14,375	\$ 6,896	\$ -	\$ 21,271	\$ -	
02402621	06 30 25	CLAY	ANSAS CITY	8030 NORTH OA TRAFFIC AY	OFFICE	4,485	\$ 12.00	12.00	\$ 53,820	\$ 17,303	\$ -	\$ 71,123	\$ -	
02600137	06 30 26	COLE	EFFERSON CITY	3024 DUPONT CIRCLE	OFFICE	19,529	\$ 7.94	43.00	\$ 155,060	\$ 58,362	\$ -	\$ 213,422	\$ -	
02600662	07 31 96	COLE	EFFERSON CITY	CITY OF EFFERSON LOT 26	PAR ING	-	\$ -	-	\$ 487	\$ -	\$ 487	\$ -	\$ -	
02600813	06 30 29	COLE	EFFERSON CITY	1500 SOUTHRIDGE DR	OFFICE	22,517	\$ 8.95	78.00	\$ 201,527	\$ 75,713	\$ -	\$ 277,240	\$ -	
02600813	06 30 24	COLE	EFFERSON CITY	1500 SOUTHRIDGE DR	OFFICE	3,110	\$ 8.95	-	\$ 27,835	\$ 10,457	\$ -	\$ 38,292	\$ -	
02611530	06 30 27	COLE	EFFERSON CITY	3216 EMERALD LANE	OFFICE	3,000	\$ 11.50	8.00	\$ 34,500	\$ 11,295	\$ 45,795	\$ -	\$ -	
03300270	06 30 20	DENT	SALEM	100 SOUTH ARFEL ST.	SCHOOL	4,890	\$ 15.48	6.00	\$ 75,697	\$ 23,451	\$ 99,148	\$ -	\$ -	
03500106	06 30 20	DUN LIN	CLAR TON	111 HIGH AY 162	SCHOOL	7,266	\$ 8.46	10.00	\$ 61,470	\$ 5,532	\$ 67,002	\$ -	\$ -	
03900909	06 30 29	GREENE	SPRINGFIELD	1735 CATALPA ST	OFFICE	3,747	\$ 14.96	11.00	\$ 56,055	\$ 21,558	\$ -	\$ 77,613	\$ -	
03901286	06 30 29	GREENE	SPRINGFIELD	613 E. EARNEY	OFFICE	3,713	\$ 11.54	14.00	\$ 42,848	\$ 19,141	\$ -	\$ 61,989	\$ -	
03902738	06 30 30	GREENE	SPRINGFIELD	1900 E. DI ISION ST	OFFICE	18,705	\$ 11.01	83.00	\$ 205,942	\$ 66,749	\$ -	\$ 272,691	\$ -	
04600620	06 30 27	HO ELL	EST PLAINS	3415 AND 3417 DI ISION DR.	OFFICE	1,858	\$ 10.51	6.00	\$ 19,528	\$ 6,947	\$ -	\$ 26,475	\$ -	
52304604	06 30 29	HO ELL	EST PLAINS	1715 AYHA EN DR	SCHOOL	4,739	\$ 10.51	9.00	\$ 49,807	\$ 25,232	\$ 75,039	\$ -	\$ -	
04802081	06 30 27	AC SON	BLUE SPRINGS	1501 N EFFERSON	OFFICE	4,129	\$ 16.09	9.00	\$ 66,436	\$ 16,709	\$ -	\$ 41,572	\$ 41,573	
04811698	06 30 24	AC SON	ANSAS CITY	1119 CHERRY ST	PAR ING	-	\$ -	-	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ -	
04811851	06 30 24	AC SON	ANSAS CITY	8636 E 63RD STREET - TEASDALE	PAR ING	-	\$ -	-	\$ 388	\$ -	\$ -	\$ 388	\$ -	
04811851	06 30 24	AC SON	ANSAS CITY	8637 E 63RD STREET - TEASDALE	PAR ING	-	\$ -	-	\$ 518	\$ -	\$ -	\$ 518	\$ -	
04811851	06 30 24	AC SON	ANSAS CITY	8638 E 63RD STREET - TEASDALE	PAR ING	-	\$ -	-	\$ 1,943	\$ -	\$ -	\$ 1,943	\$ -	
04811851	06 30 24	AC SON	ANSAS CITY	8639 E 63RD STREET - TEASDALE	PAR ING	-	\$ -	-	\$ 5,186	\$ -	\$ -	\$ 5,186	\$ -	
04900570	06 30 27	ASPER	OPLIN	801 E 15TH ST	OFFICE	2,795	\$ 11.74	9.00	\$ 32,813	\$ 13,060	\$ -	\$ 45,873	\$ -	
50705902	06 30 26	LI INGSTON	CHILLICOTHE	603 EST MOHA RD	OFFICE	2,497	\$ 15.69	6.00	\$ 39,178	\$ 15,258	\$ -	\$ 54,436	\$ -	
06100821	06 30 26	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	911	\$ 9.90	6.00	\$ 9,019	\$ 3,733	\$ -	\$ 12,752	\$ -	
50706402	06 30 26	MARION	HANNIBAL	112 AYCEE DR	OFFICE	2,500	\$ 11.93	4.50	\$ 29,825	\$ 12,328	\$ -	\$ 42,153	\$ -	
06600232	06 30 26	MILLER	ELDON	114 N SPRUCE	SCHOOL	3,850	\$ 9.35	6.00	\$ 35,998	\$ 16,661	\$ 52,659	\$ -	\$ -	
50708002	12 31 24	PETTIS	SEDALIA	2115 EST BROAD AY	OFFICE	4,520	\$ 13.27	13.00	\$ 59,980	\$ 11,390	\$ -	\$ 71,370	\$ -	
08100731	06 30 27	PHELPS	ROLLA	1101-1111 INGSHIGH AY	OFFICE	3,454	\$ 9.84	8.00	\$ 33,987	\$ 9,429	\$ -	\$ 43,416	\$ -	
99909201	06 30 33	ST. CHARLES	ST CHARLES	3737 TRUMAN BL D	OFFICE	3,519	\$ 11.90	12.00	\$ 41,876	\$ 15,790	\$ -	\$ 57,666	\$ -	
09401266	10 31 24	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	2,745	\$ 10.25	10.00	\$ 28,136	\$ 9,846	\$ -	\$ 37,982	\$ -	
11511525	06 30 25	ST LOUIS CITY	ST LOUIS	4041 FOREST PAR A E	OFFICE	600	\$ 75.28	1.00	\$ 45,168	\$ 5,672	\$ 50,840	\$ -	\$ -	
10301182	06 30 28	STODDARD	DE TER	910 NINA ST	SCHOOL	4,926	\$ 13.84	4.00	\$ 68,176	\$ 19,386	\$ 87,562	\$ -	\$ -	
10801184	06 30 28	ERNON	NE ADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 12.97	5.00	\$ 15,590	\$ 4,992	\$ -	\$ 20,582	\$ -	
52311401	06 30 29	RIGHT	MT GRO E	502 5TH ST	SCHOOL	2,500	\$ 11.33	8.00	\$ 28,325	\$ 15,674	\$ 43,999	\$ -	\$ -	
				Real Estate Services Allocation					\$ 4,82	\$ -	\$ 14, 32	\$ 58,6 3	\$ 1,222	
				NDI-MOSERS INCREASE					\$ 633	\$ -	\$ 12	\$ 4 6	\$ 10	
				NDI-MCHCP INCREASE					\$ 61	\$ -	\$ 124	\$ 485	\$ 10	
Elementary Secondary Education Lease Requirement						1 0,304	\$ 11 13	523 44	\$ 1, 0,864	\$ 1,155,22	\$ 623,868	\$ 2,451,212	\$ 51,013	
HEALTH ENIOR ERV E														
00402424	06 30 27	AUDRAIN	ME ICO	4690 SOUTH CLAR ST	OFFICE	178	\$ 11.09	1.00	\$ 1,974	\$ 624	\$ 1,247	\$ 1,351	\$ -	
00500450	06 30 27	BARRY	CASS ILLE	208 E 8TH ST	OFFICE	195	\$ 8.30	2.00	\$ 1,619	\$ 758	\$ 1,141	\$ 1,236	\$ -	
88600802	06 30 17	BENTON	ARSA	1661 HILLTOP DR	OFFICE	84	\$ 6.86	1.00	\$ 576	\$ 311	\$ 426	\$ 461	\$ -	

**LEASED FACILITY REQUIREMENT  
FY 2026**

LEA ED FA ILITIE													
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E	GENERAL REVENUE	FED	OTHER
<b>HEALTH</b>	<b>ENIOR</b>	<b>ERVI E</b>	<b>ONTINUED</b>										
00900384	06 30 20		BOLLINGER	MARBLE HILL	602 H Y 34 EST	OFFICE		100	\$ 8.12	1.00	\$ 812	\$ 371	\$ 568 \$ 615 \$ -
01011545	03 31 25		BOONE	COLUMBIA	900 .NIFONG	OFFICE		4,907	\$ 16.54	33.46	\$ 81,162	\$ 26,407	\$ 51,633 \$ 55,936 \$ -
01100335	06 30 225		BUCHANAN	ST OSEPH	6TH ULES	PAR ING		-	\$ -	-	\$ 5,888	\$ -	\$ 2,826 \$ 3,062 \$ -
01200374	06 30 20		BUTLER	POPLAR BLUFF	1903 NORTH OOD DR	OFFICE		2,219	\$ 10.34	17.49	\$ 22,944	\$ 7,700	\$ 14,709 \$ 15,935 \$ -
01200374	06 30 20		BUTLER	POPLAR BLUFF	1903 NORTH OOD DR	OFFICE		2,220	\$ 10.34	-	\$ 22,955	\$ 7,703	\$ 14,716 \$ 15,942 \$ -
01300842	06 30 24		CALD ELL	HAMILTON	400 BERRY	OFFICE		150	\$ 8.75	1.00	\$ 1,313	\$ 507	\$ 874 \$ 946 \$ -
88601402	06 30 27		CALLA AY	FULTON	108 NORTH HOSPITAL DR	OFFICE		500	\$ 10.22	2.00	\$ 5,110	\$ 1,465	\$ 3,156 \$ 3,419 \$ -
01500882	06 30 28		CAMDEN	CAMDENTON	146 RODEO RD	OFFICE		711	\$ 12.38	4.00	\$ 8,802	\$ 2,717	\$ 5,529 \$ 5,990 \$ -
01602571	06 30 27		CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE		4,472	\$ 10.80	35.94	\$ 48,298	\$ 23,169	\$ 34,304 \$ 37,163 \$ -
01801075	06 30 24		CARTER	AN BUREN	HCR 2 BO 2270	OFFICE		468	\$ 8.74	3.00	\$ 4,090	\$ 1,269	\$ 2,572 \$ 2,787 \$ -
98701902	06 30 17		CASS	BELTON	836 NORTH SCOTTO A ENUE	OFFICE		300	\$ 10.00	2.00	\$ 3,000	\$ 1,362	\$ 2,094 \$ 2,268 \$ -
02000534	06 30 24		CEDAR	STOC TON	112 RB RD.	OFFICE		138	\$ 9.45	1.00	\$ 1,304	\$ 642	\$ 934 \$ 1,012 \$ -
02100132	06 30 27		CHARITON	EYTES ILLE	121 EAST AC SON	OFFICE		241	\$ 11.32	1.00	\$ 2,728	\$ 1,434	\$ 1,998 \$ 2,164 \$ -
02300252	06 30 27		CLAR	AHO A	320 MAIN ST.	OFFICE		180	\$ 11.10	1.00	\$ 1,998	\$ 799	\$ 1,343 \$ 1,454 \$ -
02400884	12 31 21		CLAY	LIBERTY	7000 LIBERTY DR	OFFICE		1,697	\$ 10.21	11.00	\$ 17,326	\$ 8,219	\$ 12,262 \$ 13,283 \$ -
02600142	06 30 27		COLE	EFFERSON CITY	930 ILD OOD-ADMINISTRATION	OFFICE		3,000	\$ 10.15	16.00	\$ 30,450	\$ 14,511	\$ 21,581 \$ 23,380 \$ -
02600142	06 30 27		COLE	EFFERSON CITY	930 ILD OOD-COMM PUBLIC	OFFICE		57,000	\$ 10.15	308.00	\$ 578,550	\$ 152,618	\$ 350,961 \$ 380,207 \$ -
02600327	06 30 27		COLE	EFFERSON CITY	920 ILD OOD-COMM PUBLIC	OFFICE		45,600	\$ 10.15	146.00	\$ 462,840	\$ 113,954	\$ 276,861 \$ 299,933 \$ -
02600327	06 30 27		COLE	EFFERSON CITY	920 ILD OOD-ADMINISTRATION	OFFICE		14,400	\$ 10.15	46.00	\$ 146,160	\$ 35,986	\$ 87,430 \$ 94,716 \$ -
02600713	06 30 27		COLE	EFFERSON CITY	912 ILD OOD-DIRECTOR OFFI	OFFICE		12,705	\$ 13.94	62.00	\$ 177,108	\$ 5,870	\$ 87,829 \$ 95,149 \$ -
02600713	06 30 27		COLE	EFFERSON CITY	912 ILD OOD-ADMINISTRATION	OFFICE		7,100	\$ 13.94	35.00	\$ 98,974	\$ 33,232	\$ 63,459 \$ 68,747 \$ -
02600713	06 30 27		COLE	EFFERSON CITY	912 ILD OOD-COMMUNITY PUBLIC I	OFFICE		747	\$ 13.94	4.00	\$ 10,413	\$ 3,496	\$ 6,676 \$ 7,233 \$ -
02600713	06 30 27		COLE	EFFERSON CITY	912 ILD OOD-DI OF REGULA	OFFICE		5,979	\$ 13.94	29.00	\$ 83,347	\$ 27,985	\$ 53,439 \$ 57,893 \$ -
02600713	06 30 27		COLE	EFFERSON CITY	912 ILD OOD-DI OF SENIOR	OFFICE		10,837	\$ 13.94	53.00	\$ 151,068	\$ 50,723	\$ 96,860 \$ 104,931 \$ -
88702602	12 31 02		COLE	EFFERSON CITY	319 BROAD AY ST	PAR ING		-	\$ -	-	\$ 540	\$ -	\$ 259 \$ 281 \$ -
02611769	06 30 25		COLE	EFFERSON CITY	312 ILSON DRI E	AREHOUSE		120,000	\$ 4.69	-	\$ 562,800	\$ 855,600	\$ - \$ 1,418,400 \$ -
02800881	06 30 29		CRA FORD	STEEL ILLE	272 CUSHING ROAD	OFFICE		100	\$ 9.75	3.00	\$ 975	\$ 284	\$ 604 \$ 655 \$ -
03000392	06 30 28		DALLAS	BUFFALO	719 N ASH ST.	OFFICE		272	\$ 10.10	1.00	\$ 2,747	\$ 1,708	\$ 2,138 \$ 2,317 \$ -
03201609	06 30 30		DE ALB	CAMERON	207 E MCEL AIN DR	OFFICE		3,361	\$ 9.38	32.00	\$ 31,526	\$ 11,199	\$ 20,508 \$ 22,217 \$ -
03301073	06 30 19		DENT	SALEM	800 SCENIC RI ERS BL D	OFFICE		359	\$ 9.25	1.00	\$ 3,321	\$ 1,716	\$ 2,418 \$ 2,619 \$ -
03500618	06 30 25		DUN LIN	ENNETT	1100 H Y 25 SOUTH BY-PASS	OFFICE		2,175	\$ 8.35	3.00	\$ 18,161	\$ 7,251	\$ 12,198 \$ 13,214 \$ -
03600261	06 30 28		FRAN LIN	UNION	1 LIBERTY PLA A	OFFICE		460	\$ 9.50	3.00	\$ 4,370	\$ 1,664	\$ 2,896 \$ 3,138 \$ -
03900710	06 30 17		GREENE	SPRINGFIELD	305 405 .OLI E	PAR ING		-	\$ -	-	\$ 36,231	\$ -	\$ 17,391 \$ 18,840 \$ -
04001169	06 30 27		GRUNDY	TRENTON	2926 O LAHOMA	OFFICE		777	\$ 10.08	3.00	\$ 7,832	\$ 2,741	\$ 5,075 \$ 5,498 \$ -
04100383	06 30 27		HARRISON	BETHANY	2403 ANDI ERT	OFFICE		176	\$ 12.77	1.00	\$ 2,248	\$ 702	\$ 1,416 \$ 1,534 \$ -
04200799	06 30 20		HENRY	CLINTON	1661 N. 2ND ST.	OFFICE		1,261	\$ 9.00	5.00	\$ 11,349	\$ 4,869	\$ 7,785 \$ 8,433 \$ -
04600620	06 30 27		HO ELL	EST PLAINS	3415 3417 DI ISION DR	OFFICE		459	\$ 10.51	2.00	\$ 4,824	\$ 1,716	\$ 3,139 \$ 3,401 \$ -
04700834	06 30 29		IRON	IRONTON	202 PAR DR	OFFICE		270	\$ 9.80	3.00	\$ 2,646	\$ 828	\$ 1,668 \$ 1,806 \$ -
04811851	06 30 24		AC SON	ANSAS CITY	8636 E 63RD STREET	PAR ING		-	\$ -	-	\$ 3,113	\$ -	\$ 1,494 \$ 1,619 \$ -
04901047	06 30 17		ASPER	OPLIN	1110 7TH, SENIOR DIS S CS	OFFICE		250	\$ 10.25	-	\$ 2,563	\$ 978	\$ 1,700 \$ 1,841 \$ -
04901395	06 30 17		ASPER	OPLIN	1110 7TH, SUITE 12-COMM PUB HLTH	OFFICE		864	\$ 10.15	4.00	\$ 8,770	\$ 3,372	\$ 5,828 \$ 6,314 \$ -
04901395	06 30 17		ASPER	OPLIN	1110 7TH, SUITE 12-DI SENIOR DISAB	OFFICE		1,697	\$ 10.15	9.00	\$ 17,225	\$ 6,623	\$ 11,447 \$ 12,401 \$ -
04901395	06 30 17		ASPER	OPLIN	1111 7TH, SUITE 12-REGULATION LICE	OFFICE		417	\$ 10.15	1.00	\$ 4,233	\$ 1,627	\$ 2,813 \$ 3,047 \$ -
88605002	06 30 18		EFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE		300	\$ 9.75	1.00	\$ 2,925	\$ 1,130	\$ 1,946 \$ 2,109 \$ -
05001407	06 30 26		EFFERSON	ARNOLD	3675 EST OUTER ROAD	OFFICE		4,978	\$ 13.66	23.00	\$ 67,999	\$ 23,787	\$ 44,057 \$ 47,729 \$ -
05100004	06 30 27		OHNSON	ARRENSBURG	505 N. RIDGE IE	OFFICE		523	\$ 10.31	2.00	\$ 5,392	\$ 2,242	\$ 3,664 \$ 3,970 \$ -
05300360	06 30 29		LACLEDE	LEBANON	2639 S. EFFERSON	OFFICE		253	\$ 9.35	2.00	\$ 2,366	\$ 1,185	\$ 1,704 \$ 1,847 \$ -
05400024	06 30 28		LAFAYETTE	LE INGTON	736 STATE RT 13	OFFICE		588	\$ 8.60	1.00	\$ 5,057	\$ 2,555	\$ 3,654 \$ 3,958 \$ -
05500701	06 30 29		LA RENGE	AURORA	1419 E CHURCH ST	OFFICE		150	\$ 11.93	-	\$ 1,790	\$ 713	\$ 1,201 \$ 1,302 \$ -
05700659	06 30 29		LINCOLN	TROY	384 N. LINCOLN DR	OFFICE		466	\$ 12.36	2.00	\$ 5,760	\$ 1,473	\$ 3,472 \$ 3,761 \$ -
05800371	06 30 28		LINN	BROO FIELD	103 FOREST DRI E	OFFICE		104	\$ 8.62	-	\$ 896	\$ 329	\$ 588 \$ 637 \$ -
05900810	06 30 26		LI INGSTON	CHILLICOTHE	601 . MOHA	OFFICE		137	\$ 15.89	2.00	\$ 2,177	\$ 482	\$ 1,276 \$ 1,383 \$ -
06100821	06 30 26		MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE		3,458	\$ 9.90	31.00	\$ 34,234	\$ 14,171	\$ 23,234 \$ 25,171 \$ -
06201012	06 30 29		MADISON	FREDRIC TO N	413 BURRIS	OFFICE		194	\$ 8.75	1.00	\$ 1,698	\$ 901	\$ 1,248 \$ 1,351 \$ -
06011613	06 30 27		MCDONALD	PINE ILLE	5265 S BUSINESS H Y 71, STE C	OFFICE		200	\$ 11.20	-	\$ 2,240	\$ 735	\$ 1,428 \$ 1,547 \$ -
06600815	06 30 24		MILLER	ELDON	6 SOUTH INDUSTRIAL PAR	OFFICE		327	\$ 9.45	1.00	\$ 3,090	\$ 1,202	\$ 2,060 \$ 2,232 \$ -
06700060	12 31 13		MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE		403	\$ 10.22	2.00	\$ 4,119	\$ 1,533	\$ 2,713 \$ 2,939 \$ -
07101874	06 30 28		MORGAN	ERSAILLES	203 SOUTH H Y 5	OFFICE		120	\$ 10.10	5.00	\$ 1,212	\$ 455	\$ 800 \$ 867 \$ -
07400396	06 30 26		NODA AY	MARY ILLE	301 SUMMIT DR	OFFICE		330	\$ 9.63	1.00	\$ 3,178	\$ 1,555	\$ 2,272 \$ 2,461 \$ -
07500836	06 30 33		OREGON	ALTON	H Y 19 S.	OFFICE		160	\$ 9.57	1.00	\$ 1,531	\$ 891	\$ 1,163 \$ 1,259 \$ -
07602553	06 30 28		OSAGE	LINN	63 PROGRESS LANE	OFFICE		2,083	\$ 6.96	6.00	\$ 14,498	\$ 7,421	\$ 10,521 \$ 11,398 \$ -



**LEASED FACILITY REQUIREMENT  
FY 2026**

LEA ED FA ILITIE														
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E	GENERAL REVENUE	FED	OTHER	
HEALTH ENIOR ERVI E ONTINUED														
88607802	12 31 18	PEMISCOT	CARUTHERS ILLE	911 H Y 84	OFFICE	1,600	\$ 9.37	6.00	\$ 14,992	\$ 6,086	\$ 10,117	\$ 10,961	\$ -	
07900549	06 30 28	PERRY	PERRY ILLE	12 EAST ICHERN ROAD	OFFICE	220	\$ 16.16	1.00	\$ 3,555	\$ 986	\$ 2,180	\$ 2,361	\$ -	
08000889	06 30 29	PETTIS	SEDALIA	808 EST OOD	OFFICE	1,486	\$ 13.80	5.00	\$ 20,507	\$ 4,743	\$ 12,120	\$ 13,130	\$ -	
08100731	06 30 27	PHELPS	ROLLA	1101-1111 INGSHIGH AY	OFFICE	991	\$ 9.84	7.00	\$ 9,751	\$ 4,076	\$ 6,637	\$ 7,190	\$ -	
08201307	06 30 27	PI E	BO LING GREEN	1610 BUSINESS 54	OFFICE	114	\$ 7.28	3.00	\$ 830	\$ 345	\$ 564	\$ 611	\$ -	
08300375	08 31 28	PLATTE	PLATTE CITY	233 MARSHALL RD	OFFICE	100	\$ 14.00	2.00	\$ 1,400	\$ 371	\$ 850	\$ 921	\$ -	
08400827	06 30 28	POL	BOLI AR	2110 SPRINGFIELD A ENUE	OFFICE	150	\$ 8.51	-	\$ 1,277	\$ 556	\$ 880	\$ 953	\$ -	
08500385	06 30 29	PULAS I	AYNES ILLE	712 HISTORIC 66 EST	OFFICE	236	\$ 12.00	1.49	\$ 2,832	\$ 984	\$ 1,832	\$ 1,984	\$ -	
08811646	06 30 29	RANDOLPH	MOBERLY	1317 E HIGH AY 24, SUITE B	OFFICE	183	\$ 10.92	-	\$ 1,998	\$ 660	\$ 1,276	\$ 1,382	\$ -	
08901088	06 30 26	RAY	RICHMOND	901 E. LE INGTON	OFFICE	92	\$ 9.00	1.00	\$ 828	\$ 407	\$ 593	\$ 642	\$ -	
09100890	06 30 33	RIPLEY	DONIPHAN	ROUTE 2 BO 1143	OFFICE	604	\$ 8.75	3.00	\$ 5,285	\$ 2,131	\$ 3,560	\$ 3,856	\$ -	
09700812	06 30 30	SALINE	MARSHALL	1239 SANTA FE TRAIL	OFFICE	1,269	\$ 11.62	2.00	\$ 14,746	\$ 6,462	\$ 10,180	\$ 11,028	\$ -	
10001298	06 30 34	SCOTT	SI ESTON	106 ARTHUR DR	OFFICE	1,816	\$ 10.61	9.00	\$ 19,268	\$ 3,662	\$ 11,006	\$ 11,924	\$ -	
10100623	06 30 26	SHANNON	EMINENCE	17392 STATE HIGH AY 19	OFFICE	200	\$ 9.34	1.00	\$ 1,868	\$ 378	\$ 1,078	\$ 1,168	\$ -	
10301015	06 30 29	STODDARD	DE TER	1003 ILD OOD DR	OFFICE	1,020	\$ 10.56	3.00	\$ 10,771	\$ 3,101	\$ 6,659	\$ 7,213	\$ -	
99909201	06 30 33	ST. CHARLES	ST. CHARLES	3737 TRUMAN BL D	OFFICE	1,996	\$ 11.90	4.00	\$ 23,752	\$ 9,096	\$ 15,767	\$ 17,081	\$ -	
09401014	06 30 34	ST. FRANCOIS	PAR HILLS	140 STAPLES DR	OFFICE	2,595	\$ 12.67	5.00	\$ 32,879	\$ 11,026	\$ 21,074	\$ 22,831	\$ -	
11501724	10 19 35	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLI E	OFFICE	15,758	\$ 14.73	61.00	\$ 232,115	\$ 98,243	\$ 158,572	\$ 171,786	\$ -	
11501808	12 31 12	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-911 OLI E	PAR ING	-	\$ -	-	\$ 46,690	\$ 7,004	\$ 25,773	\$ 27,921	\$ -	
10701017	06 30 28	TE AS	HOUSTON	16798 OA HILLS DR	OFFICE	617	\$ 10.45	6.00	\$ 6,448	\$ 2,138	\$ 4,121	\$ 4,465	\$ -	
10801184	06 30 28	ERNON	NE ADA	621 E. HIGHLAND	OFFICE	182	\$ 12.97	1.00	\$ 2,361	\$ 825	\$ 1,529	\$ 1,657	\$ -	
10901306	06 30 33	ARREN	ARRENTON	513 BOONESLIC	OFFICE	229	\$ 12.00	1.00	\$ 2,748	\$ 712	\$ 1,661	\$ 1,799	\$ -	
11001018	06 30 29	ASHINGTON	POTOSI	10235 STATE H Y E	OFFICE	608	\$ 9.75	3.00	\$ 5,928	\$ 2,336	\$ 3,967	\$ 4,297	\$ -	
11101087	12 31 12	AYNE	PIEDMONT	8930 H Y 49 NORTH	OFFICE	321	\$ 8.28	2.00	\$ 2,658	\$ 1,607	\$ 2,047	\$ 2,218	\$ -	
11401303	06 30 30	RIGHT	MOUNTAIN GRO E	1801 N. TALCOTT	OFFICE	1,031	\$ 11.35	2.00	\$ 11,702	\$ 4,310	\$ 7,686	\$ 8,326	\$ -	
Real Estate Services Allocation									\$ 1,645	\$ -	\$ 66,118	\$ 110,33	\$ -	
NDI-MOSERS INCREASE									\$ 1,46	\$ -	\$ 560	\$ 36	\$ -	
NDI-MCHCP INCREASE									\$ 1,45	\$ -	\$ 54	\$ 12	\$ -	
Healt Senior Services Lease Requirement						35,218	\$	33	1,0838	\$ 3,513,046	\$ 3,85,250	\$ 2,623	\$ 4,60,8	\$ -
HIGHER EDU ATION														
00101409	6 30 27	ADAIR	IR S ILLE	2105 E. NORMAL	OFFICE	3,980	\$ 10	\$ 6	\$ 39,800	\$ 18,746	\$ -	\$ 58,546	\$ -	
01011689	6 30 29	BOONE	COLUMBIA	101 PAR DE ILLE DRI E	OFFICE	6,815	\$ 16	\$ 8	\$ 108,495	\$ 28,909	\$ -	\$ 69,045	\$ 68,359	
01111567	6 30 27	BUCHANAN	ST OSEPH	2202 FREDERIC A E	OFFICE	8,350	\$ 13	\$ 5	\$ 106,379	\$ 45,708	\$ -	\$ 152,087	\$ -	
03500618	6 30 25	DUN LIN	ENNETT	1100 HIGH AY 25 S BY-PASS	OFFICE	4,033	\$ 8	\$ 6	\$ 33,676	\$ 15,467	\$ -	\$ 49,143	\$ -	
03601418	6 30 25	FRAN LIN	ASHINGTON	1108 ASHINGTON S UARE	OFFICE	6,647	\$ 12	\$ 4	\$ 76,441	\$ 27,884	\$ -	\$ 27,884	\$ 76,441	
04611768	6 30 25	HO ELL	EST PLAINS	408 ashington Avenue	OFFICE	3,969	\$ 7	\$ 4	\$ 27,148	\$ 15,217	\$ -	\$ 6,922	\$ 35,443	
04800269	6 30 29	AC SON	INDEPENDENCE	15301 E 23RD ST	OFFICE	9,327	\$ 10	\$ 16	\$ 90,006	\$ 50,412	\$ -	\$ 140,418	\$ -	
04801463	6 30 29	AC SON	ANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 13	\$ 10	\$ 31,713	\$ 10,776	\$ -	\$ 42,489	\$ -	
05001407	6 30 26	EFFERSON	ARNOLD	3675 OUTER RD	OFFICE	7,076	\$ 14	\$ 10	\$ 96,658	\$ 39,385	\$ -	\$ 136,043	\$ -	
05300360	6 30 29	LACLEDE	LEBANON	2639 S EFFERSON	OFFICE	4,559	\$ 9	\$ 15	\$ 42,627	\$ 23,958	\$ -	\$ 66,585	\$ -	
05900810	6 30 26	LI NGSTON	CHILLICOTHE	601 EST MOHA	OFFICE	1,845	\$ 16	\$ 8	\$ 29,317	\$ 10,681	\$ -	\$ 39,998	\$ -	
08011590	6 30 26	PETTIS	SEDALIA	515 S. ENTUC Y	OFFICE	5,030	\$ 10	\$ 6	\$ 51,105	\$ 20,201	\$ -	\$ 71,306	\$ -	
08111755	6 30 25	PHELPS	ROLLA	1107 ingshighway	OFFICE	4,000	\$ 13	\$ -	\$ 52,840	\$ 12,484	\$ -	\$ 65,324	\$ -	
09401735	6 30 29	ST. FRANCOIS	PAR HILLS	403 PAR AY DR	OFFICE	4,800	\$ 12	\$ 7	\$ 58,752	\$ 14,515	\$ -	\$ 73,267	\$ -	
11502410	6 30 17	ST. LOUIS CITY	ST. LOUIS	1515 CLAR ST	PAR ING	0	\$ -	\$ -	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ -	
10601802	12 31 11	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,000	\$ 9	\$ 5	\$ 18,040	\$ 10,204	\$ -	\$ 28,244	\$ -	
Real Estate Services Allocation									\$ 876,497	\$ 1,042,424	\$ -	\$ 1,654,458	\$ 264,463	
NDI-MOSERS INCREASE									\$ 4,04	\$ -	\$ -	\$ 40,587	\$ 6,487	
NDI-MCHCP INCREASE									\$ 3	\$ -	\$ -	\$ 344	\$ 55	
NDI-MCHCP INCREASE									\$ 30	\$ -	\$ -	\$ 336	\$ 54	
Hig er Education Lease Requirement						4,66	\$	12	\$ 110	\$ 24,360	\$ 1,042,424	\$ -	\$ 1,65,25	\$ 2,105
IN URAN E FINAN E PROFE IONAL REGI TRATION														
02601279	07 31 24	COLE	EFFERSON CITY	MADISON CAPITAL-OPC	PAR ING	-	\$ -	\$ -	\$ 2,799	\$ -	\$ 2,799	\$ -	\$ -	
02600662	07 31 96	COLE	EFFERSON CITY	MADISON CAPITAL-PSC	PAR ING	-	\$ -	\$ -	\$ 5,746	\$ -	\$ -	\$ -	\$ 5,746	
02600791	06 30 30	COLE	EFFERSON CITY	200 MADISON-PSC	OFFICE	64,773	\$ 10.45	179.00	\$ 676,878	\$ 137,966	\$ -	\$ -	\$ 814,844	
02600791	06 30 30	COLE	EFFERSON CITY	200 MADISON-OPC	OFFICE	5,395	\$ 10.45	16.00	\$ 56,378	\$ 11,606	\$ 67,984	\$ -	\$ -	
02601279	07 31 24	COLE	EFFERSON CITY	MADISON CAPITAL-PSC	PAR ING	-	\$ -	\$ -	\$ 40,806	\$ -	\$ -	\$ -	\$ 40,806	
03900103	06 30 26	GREENE	SPRINGFIELD	2040 OODLAND	OFFICE	89	\$ 12.97	\$ -	\$ 1,154	\$ 199	\$ -	\$ -	\$ 1,353	
03900909	06 30 29	GREENE	SPRINGFIELD	1735 EST CATALPA ST	OFFICE	2,070	\$ 14.96	15.00	\$ 30,967	\$ 4,630	\$ -	\$ -	\$ 35,597	
04811698	00045838	AC SON	ANSAS CITY	1119 CHERRY ST.	PAR ING	-	\$ -	\$ -	\$ 10,798	\$ -	\$ -	\$ -	\$ 10,798	
10001064	06 30 28	SCOTT	SI ESTON	102 ARTHUR DRI E	OFFICE	1,550	\$ 10.18	7.00	\$ 15,779	\$ 3,467	\$ -	\$ -	\$ 19,246	
11501821	06 30 19	ST LOUIS CITY	ST LOUIS	604 PINE STREET	PAR ING	-	\$ -	\$ -	\$ 16,775	\$ -	\$ -	\$ -	\$ 16,775	

**LEASED FACILITY REQUIREMENT  
FY 2026**

LEA ED FA ILITIE													GENERAL REVENUE		
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E				FED	OTHER
<b>IN URAN E FINAN E PROFE IONAL REGI TRATION ONTINUED</b>															
Real Estate Services Allocation									\$	33,260	\$	-	\$	3,04	\$ 30,186
NDI-MOSERS INCREASE									\$	282	\$	-	\$	26	\$ 256
NDI-MCHCP INCREASE									\$	26	\$	-	\$	25	\$ 251
<b>Insurance Lease Requirement</b>						3,8	\$ 5 00	21 00	\$ 8 1,8 8	\$ 4 ,60	\$	128,434	\$	-	\$ 1,261,0 3
<b>UDI IAR</b>															
02600231	12 31 20	COLE	EFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.57	105.00	\$ 258,390	\$ 148,028	\$	386,097	\$	20,321	\$ -
02601370	12 31 20	COLE	EFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	15.00	\$ 90,279	\$ 38,473	\$	-	\$	-	\$ 128,752
02601371	12 31 20	COLE	EFFERSON CITY	3425 CONSTITUTION CT	OFC AREHOUSE	30,692	\$ 9.57	130.00	\$ 293,722	\$ 109,902	\$	403,624	\$	-	\$ -
03901638	06 30 27	GREENE	SPRINGFIELD	300 OHN HAMMONS PAR AY	OFFICE	13,551	\$ 24.09	31.00	\$ 326,444	\$ 39,759	\$	366,203	\$	-	\$ -
11501594	12 29 02	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLI E	OFFICE	50,030	\$ 24.71	71.00	\$ 1,236,241	\$ 264,233	\$	1,500,474	\$	-	\$ -
Real Estate Services Allocation									\$	0,05	\$	-	\$	665	\$ 4,250
NDI-MOSERS INCREASE									\$	54	\$	-	\$	552	\$ 36
NDI-MCHCP INCREASE									\$	580	\$	-	\$	53	\$ 35
<b>Judiciary Lease Requirement</b>						130,31	\$ 16 2	352 00	\$ 2,26,325	\$ 651,360	\$	2,22,2	\$	2,82	\$ 1,55
<b>LA OR INDU TRIAL RELATION</b>															
01100335	06 30 25	BUCHANAN	ST OSEPH	6TH ULES	PAR ING	-	\$ -	-	\$ 1,104	\$ -	\$	-	\$	-	\$ 1,104
01111567	06 30 27	BUCHANAN	ST OSEPH	2202 FREDERIC A E	OFFICE	250	\$ 12.74	1.00	\$ 3,185	\$ 1,014	\$	-	\$	4,199	\$ -
01600735	06 30 24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 3102 BLATTNER RD	OFFICE	5,415	\$ 9.75	8.00	\$ 52,796	\$ 21,484	\$	-	\$	-	\$ 74,280
03900949	06 30 29	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 20.00	7.00	\$ 82,500	\$ 18,327	\$	-	\$	-	\$ 100,827
04600620	06 30 27	HO ELL	EST PLAINS	3415 AND 3417 DI ISION DR	OFFICE	253	\$ 10.51	1.00	\$ 2,659	\$ 1,151	\$	-	\$	3,810	\$ -
04900159	06 30 27	ASPER	OPLIN	3311 TE AS	OFFICE	2,935	\$ 13.16	4.00	\$ 38,625	\$ 9,818	\$	-	\$	-	\$ 48,443
10001298	06 30 34	SCOTT	SI ESTON	106 ARTHUR DR-DES CONTR FIELD	OFFICE	993	\$ 10.61	5.00	\$ 10,536	\$ 3,983	\$	2,946	\$	11,573	\$ -
09201339	06 30 27	ST. CHARLES	ST. PETERS	119-123 OLYMPIC AY	OFFICE	980	\$ 17.51	2.00	\$ 17,160	\$ 4,116	\$	-	\$	21,276	\$ -
99909201	06 30 33	ST. CHARLES	ST CHARLES	3737 TRUMAN BL D	OFFICE	5,011	\$ 11.90	8.00	\$ 59,631	\$ 16,521	\$	-	\$	-	\$ 76,152
09401735	06 30 29	ST. FRANCOIS	PAR HILLS	403 PAR AY DR	OFFICE	72	\$ 12.24	2.00	\$ 881	\$ 291	\$	-	\$	1,172	\$ -
11501821	06 30 19	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PAR ING	-	\$ -	-	\$ 61,414	\$ -	\$	1,982	\$	41,287	\$ 18,145
10611700	06 30 25	TANEY	BRANSON	2900 GREEN MOUNTAIN DRI E	OFFICE	503	\$ 10.08	1.00	\$ 5,070	\$ 2,250	\$	-	\$	7,320	\$ -
Real Estate Services Allocation									\$	15,43	\$	-	\$	14	\$ 11,88
NDI-MOSERS INCREASE									\$	131	\$	-	\$	6	\$ 101
NDI-MCHCP INCREASE									\$	128	\$	-	\$	6	\$ 8
<b>La or Industrial Relations Lease Requirement</b>						20,53	\$ 16 34	3 00	\$ 351,313	\$ 2 5,85	\$	2,4	\$	120,388	\$ 4,116
<b>LEGI LATURE</b>															
00000000	01 00 00	0	0	0	0	-	\$ -	-	\$ -	\$ -	\$	-	\$	-	\$ -
00000000	01 00 00	0	0	0	0	-	\$ -	-	\$ -	\$ -	\$	-	\$	-	\$ -
Real Estate Services Allocation									\$	-	\$	-	\$	-	\$ -
NDI-MOSERS INCREASE									\$	1	\$	-	\$	1	\$ -
NDI-MCHCP INCREASE									\$	1	\$	-	\$	1	\$ -
<b>Legislative Lease Requirement</b>						-	DI 0	-	\$ 2	\$ 3,88	\$	3,81	\$	-	\$ -
<b>LT GOVERNOR</b>															
11501725	00048973	ST. LOUIS CITY	ST LOUIS	OLD POST OFFICE-815 OLI E	OFFICE	4,867	\$ 15	\$ 15	\$ 71,691	\$ 18,251	\$	44,971	\$	-	\$ 44,971
11501808	00041274	ST. LOUIS CITY	ST LOUIS	OLD POST OFFICE-911 OLI E	PAR ING	0	\$ -	\$ -	\$ 10,182	\$ 1,324	\$	-	\$	-	\$ 11,506
Real Estate Services Allocation									\$	81,873	\$	51,346	\$	57,150	\$ 76,069
NDI-MOSERS INCREASE									\$	3,268	\$	-	\$	1,402	\$ 1,866
NDI-MCHCP INCREASE									\$	28	\$	-	\$	12	\$ 16
NDI-MCHCP INCREASE									\$	2	\$	-	\$	12	\$ 15
<b>Lt Governor Lease Requirement</b>						4,86	\$ 1	\$ 15	\$ 85,16	\$ 51,346	\$	58,56	\$	-	\$ 66
<b>MENTAL HEALTH</b>															
01011545	03 31 25	BOONE	COLUMBIA	900 NIFONG	OFFICE	10,143	\$ 16.54	52.00	\$ 167,765	\$ 39,608	\$	207,373	\$	-	\$ -
01100335	06 30 25	BUCHANAN	ST OSEPH	6TH ULES	PAR ING	-	\$ -	-	\$ 15,822	\$ 1,582	\$	17,404	\$	-	\$ -
01200374	06 30 20	BUTLER	POPLAR BLUFF	1903 NORTH OOD DR	OFFICE	4,994	\$ 10.34	-	\$ 51,638	\$ 5,164	\$	56,802	\$	-	\$ -
01602571	06 30 27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	3,272	\$ 10.80	12.00	\$ 35,338	\$ 12,712	\$	48,050	\$	-	\$ -
04811851	06 30 24	AC SON	ANSAS CITY	8636 E 63RD STRET	PAR ING	-	\$ -	-	\$ 388	\$ -	\$	388	\$	-	\$ -
65005004	06 30 19	EFFERSON	CRYSTAL CITY	2330 N TRUMAN BL D	OFFICE	4,776	\$ 10.00	14.00	\$ 47,760	\$ 20,699	\$	68,459	\$	-	\$ -
09702685	06 30 31	SALINE	MARSHALL	1547 . COMMERCE DR.	OFFICE	15,759	\$ 19.99	80.00	\$ 315,022	\$ 60,672	\$	375,694	\$	-	\$ -
09702687	06 30 31	SALINE	MARSHALL	ATCHISON H YYY	DAY TREATMENT	5,938	\$ 42.82	36.00	\$ 254,265	\$ 22,876	\$	277,141	\$	-	\$ -
09201339	06 30 27	ST. CHARLES	ST. PETERS	119-123 OLYMPIC AY	OFFICE	8,463	\$ 17.51	33.00	\$ 148,187	\$ 9,216	\$	157,403	\$	-	\$ -
09411643	06 30 28	ST. FRANCOIS	FARMINGTON	1101 EBER ROAD	OFFICE	2,400	\$ 11.00	10.00	\$ 26,400	\$ 11,880	\$	38,280	\$	-	\$ -
11501821	06 30 19	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PAR ING	-	\$ -	-	\$ 71,914	\$ 7,191	\$	79,105	\$	-	\$ -
10800258	06 30 24	ERNON	NE ADA	2201 NORTH ELM	OFFICE	4,502	\$ 10	14	\$ 46,236	\$ 8,419	\$	54,655	\$	-	\$ -
10802493	06 30 29	ERNON	NE ADA	2041-A E HUNTER RD	OFFICE	9,621	\$ 15.29	41.05	\$ 147,105	\$ 33,972	\$	181,077	\$	-	\$ -
10802494	06 30 29	ERNON	NE ADA	2041-B E HUNTER RD	DAY TREATMENT	11,835	\$ 18.83	20.24	\$ 222,853	\$ 39,056	\$	261,909	\$	-	\$ -

**LEASED FACILITY REQUIREMENT  
FY 2026**

LEA ED FA ILITIE													GENERAL REVENUE		
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E				FED	OTHER
<b>MENTAL HEALTH CONTINUED</b>															
			Real Estate Services Allocation										\$ 6,543	\$ -	\$ -
			NDI-MOSERS INCREASE										\$ 52	\$ -	\$ -
			NDI-MCHCP INCREASE										\$ 55	\$ -	\$ -
			<b>Mental Health Lease Requirement</b>										\$ 1,613.36	\$ 1,202.58	\$ 2,821.54
<b>NATURAL RESOURCES</b>	<b>OUR E</b>					81.03	\$ 18.8	312.2	\$ 1,613.36	\$ 1,202.58			\$ 2,821.54	\$ -	\$ -
01201167	06 30 26	BUTLER	POPLAR BLUFF	2153 2155 N EST OOD	OFFICE-GARAGE	8,906	\$ 11.99	33.00	\$ 106,783	\$ 35,740			\$ 75,537	\$ 7,126	\$ 59,860
02001681	06 30 17	CEDAR	CEDAR COUNTY	SECTION 7, TO NSHIP 34N	LAND	-	\$ -	-	\$ 1,500	\$ 150			\$ -	\$ -	\$ 1,650
02401701	06 30 15	CLAY	ANSAS CITY	CPL NASHUA SUBSTATION	LAND	-	\$ -	-	\$ 1,000	\$ 100			\$ -	\$ -	\$ 1,100
02501662	06 30 25	CLINTON	TRIMBLE	7536 S H YO	LAND	-	\$ -	-	\$ 600	\$ 60			\$ -	\$ -	\$ 660
02600660	06 30 28	COLE	EFFERSON CITY	1730-1738 E. ELM	OFFICE	43,364	\$ 11.50	174.00	\$ 498,686	\$ 99,716			\$ 190,194	\$ 169,138	\$ 239,070
02600847	06 30 27	COLE	EFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 10.24	176.00	\$ 419,840	\$ 140,138			\$ 83,165	\$ 83,903	\$ 392,910
03900103	06 30 26	GREENE	SPRINGFIELD	2040 . OODLAND	OFFICE	13,815	\$ 12.97	47.00	\$ 179,180	\$ 53,312			\$ 53,472	\$ 62,773	\$ 116,247
04811848	06 30 34	AC SON	LEE'S SUMMIT	200 UNITY CIRCLE NORTH	OFFICE	8,367	\$ 23.96	47.00	\$ 142,939	\$ 35,730			\$ 92,909	\$ 10,720	\$ 75,040
04811864	06 30 33	AC SON	ANSAS CITY	4240 BLUERIDGE BL D	LAND	-	\$ -	-	\$ 4,200	\$ 252			\$ -	\$ -	\$ 4,452
04901679	06 30 16	ASPER	CARTHAGE	SECTION 33, TO NSHIP 29N, RANGE 31	LAND	-	\$ -	-	\$ 1,050	\$ 63			\$ -	\$ -	\$ 1,113
04911517	06 30 21	ASPER	ALBA	20400 MILL OOD ROAD	LAND	-	\$ -	-	\$ 1,200	\$ 72			\$ -	\$ -	\$ 1,272
05011827	06 30 32	EFFERSON	CRYSTAL CITY	210 GLENNON HEIGHTS ROAD	LAND	-	\$ -	-	\$ 1,200	\$ 72			\$ -	\$ -	\$ 1,272
05711570	06 30 32	LINCOLN	FOLEY	2100 HIGH AY Y	LAND	64	\$ 25.78	-	\$ 1,650	\$ 1,154			\$ -	\$ -	\$ 2,804
78006102	06 30 26	MACON	MACON	1709 PROSPECT DR	OFFICE	15,450	\$ 10.33	33.00	\$ 159,599	\$ 31,958			\$ 70,876	\$ 13,409	\$ 107,272
07901668	06 30 19	PERRY	PERRY	17751 HIGH AY C	LAND	-	\$ -	-	\$ 1,200	\$ 72			\$ -	\$ -	\$ 1,272
09501643	06 30 15	ST. GENE IE E	BONNE TERRE	H Y D	LAND	-	\$ -	-	\$ 900	\$ 54			\$ -	\$ -	\$ 954
09601129	06 30 20	ST. LOUIS	FLORISSANT	917 N. H Y 67	OFFICE	1,000	\$ 7.72	4.00	\$ 7,720	\$ 5,634			\$ -	\$ -	\$ 13,354
09601665	06 30 15	ST. LOUIS	EST ALTON	EST ALTON PLAYGROUND	LAND	-	\$ -	-	\$ 10	\$ -			\$ -	\$ -	\$ 10
09602473	12 31 19	ST. LOUIS	LADUE	73 HUNTER A E	LAND	-	\$ -	-	\$ 2,135	\$ 128			\$ -	\$ -	\$ 2,263
09602487	06 30 16	ST. LOUIS	ST LOUIS	13044 MARINE A E	LAND	-	\$ -	-	\$ 300	\$ 18			\$ -	\$ -	\$ 318
			STATE IDE	AIR MONITORING	LAND	-	\$ -	-	\$ 13,348	\$ 801			\$ -	\$ -	\$ 14,149
			Real Estate Services Allocation										\$ 62,535	\$ -	\$ 14,38
			NDI-MOSERS INCREASE										\$ 52	\$ -	\$ 125
			NDI-MCHCP INCREASE										\$ 518	\$ -	\$ 88
			<b>Natural Resources Lease Requirement</b>										\$ 122	\$ 86	\$ 310
<b>ETHIOPIA</b>	<b>OMMI ION</b>					131.66	\$ 11.1	514.00	\$ 1,608,622	\$ 1,034,285			\$ 615.68	\$ 432.64	\$ 1,541.5
02601353	06 30 27	COLE	EFFERSON CITY	3411-A NIPP	OFFICE	7,247	\$ 9.50	20.00	\$ 68,847	\$ 35,728			\$ 104,575	\$ -	\$ -
			Real Estate Services Allocation										\$ 3,65	\$ -	\$ -
			NDI-MOSERS INCREASE										\$ 31	\$ -	\$ -
			NDI-MCHCP INCREASE										\$ -	\$ -	\$ -
			<b>Ethiopia Commission Lease Requirement</b>										\$ 30	\$ -	\$ -
<b>OFFICE OF ADMINISTRATION</b>						.24	\$ 50	20.00	\$ 2,583	\$ 80.53			\$ 153,536	\$ -	\$ -
01011555	06 30 27	BOONE	COLUMBIA	5900 TO ER DRI E	OFFICE	246	\$ 13.83	1.00	\$ 3,402	\$ 256			\$ 3,658	\$ -	\$ -
01100335	06 30 25	BUCHANAN	ST OSEPH	6TH ULES	PAR ING	-	\$ -	-	\$ 1,840	\$ 184			\$ -	\$ -	\$ 2,024
01201167	06 30 26	BUTLER	POPLAR BLUFF	2155 NORTH EST OOD	OFFICE	142	\$ 11.99	1.00	\$ 1,703	\$ 148			\$ 1,851	\$ -	\$ -
01411822	05 31 22	CALLA AY	FULTON	505 E 5TH STREET	SCHOOL	7,217	\$ 0.05	-	\$ 361	\$ 36			\$ 397	\$ -	\$ -
01411823	05 31 22	CALLA AY	FULTON	506 E 5TH STREET	SCHOOL	7,217	\$ 0.04	-	\$ 289	\$ 29			\$ 318	\$ -	\$ -
01602571	06 30 27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DRI E	OFFICE	485	\$ 10.80	-	\$ 5,238	\$ 504			\$ 5,742	\$ -	\$ -
01902638	06 30 25	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	63	\$ 15.50	-	\$ 977	\$ 321			\$ 1,298	\$ -	\$ -
02600660	06 30 23	COLE	EFFERSON CITY	1730-1738 E. ELM	OFFICE	5,218	\$ 11.50	2.49	\$ 60,007	\$ 14,999			\$ 75,006	\$ -	\$ -
02600662	07 31 96	COLE	EFFERSON CITY	PAR ING LOTS	PAR ING	-	\$ -	-	\$ 4,346	\$ -			\$ -	\$ -	\$ 4,346
02600791	06 30 30	COLE	EFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.45	2.00	\$ 122,464	\$ 24,979			\$ -	\$ -	\$ 147,443
02602582	09 30 33	COLE	EFFERSON CITY	OLD C POST OFFICE - 131 HIGH STRI	OFFICE	8,520	\$ 7.26	15.00	\$ 61,855	\$ 29,624			\$ 91,479	\$ -	\$ -
02611723	06 30 27	COLE	EFFERSON CITY	3600 COUNTRY CLUB DRI E	OFFICE	6,200	\$ 16.00	-	\$ 99,200	\$ 26,976			\$ 126,176	\$ -	\$ -
03201609	06 30 30	DE ALB	CAMERON	207 E MCEL AIN DR (ITSD)	OFFICE	532	\$ 9.38	1.00	\$ 4,990	\$ 1,833			\$ 6,823	\$ -	\$ -
03500618	06 30 25	DUN LIN	ENNETT	1100 H Y 25 BY-PASS - ACANT	OFFICE	430	\$ 8.35	1.00	\$ 3,591	\$ 1,434			\$ 5,025	\$ -	\$ -
03601418	06 30 23	FRAN LIN	ASHINGTON	1108 ASHINGTON S UARE	OFFICE	153	\$ 11.50	1.00	\$ 1,760	\$ 558			\$ 2,318	\$ -	\$ -
03900909	06 30 29	GREENE	SPRINGFIELD	1735 CATALPA STREET	OFFICE	664	\$ 14.96	-	\$ 9,933	\$ 2,820			\$ 12,753	\$ -	\$ -
03900710	06 30 17	GREENE	SPRINGFIELD	305 OLI E, 405 OLI E	PAR ING	-	\$ -	-	\$ 4,248	\$ 425			\$ -	\$ -	\$ 4,673
04100383	06 30 27	HARRISON	BETHANY	2403 ANDI ERT (ITSD)	OFFICE	151	\$ 12.77	1.00	\$ 1,928	\$ 795			\$ 2,723	\$ -	\$ -
04200799	06 30 20	HENRY	CLINTON	1661 NORTH 2ND ST - ACANT	OFFICE	542	\$ 9.00	-	\$ 4,878	\$ 2,169			\$ 7,047	\$ -	\$ -
04811698	00045838	AC SON	ANSAS CITY	1119 CHERRY STREET	PAR ING	-	\$ -	-	\$ 5,403	\$ -			\$ 5,403	\$ -	\$ -
04811851	00045473	AC SON	ANSAS CITY	8636 3 63RD STREET - TEASDALE	PAR ING	-	\$ -	-	\$ 1,425	\$ -			\$ -	\$ -	\$ 1,425
04900530	06 30 28	ASPER	OPLIN	1919 NORTH RANGE LINE (ITSD)	OFFICE	200	\$ 12.00	-	\$ 2,400	\$ 952			\$ 3,352	\$ -	\$ -
06100821	06 30 26	MACON	MACON	1716-1718 N PROSPECT	OFFICE	175	\$ 9.90	1.00	\$ 1,733	\$ 669			\$ 2,402	\$ -	\$ -
10001298	06 30 34	SCOTT	SI ESTON	106 ARTHUR DRI E	OFFICE	73	\$ 10.61	-	\$ 775	\$ 284			\$ 1,059	\$ -	\$ -

LEASED FACILITY REQUIREMENT FY 2026													
LEA ED FA ILITIE													
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERV E	GENERAL REVENUE	FED	OTHER
<b>OFFICE OF ADMINISTRATION CONTINUED</b>													
09201339	06 30 27	ST. CHARLES	ST. PETERS	119-123 OLYMPIC AY	OFFICE	300	\$ 17.51	1.00	\$ 5,253	\$ 312	\$ -	\$ -	\$ 5,565
10301015	06 30 29	STODDARD	DE TER	1003 ILD OOD DRI E	OFFICE	184	\$ 10.56	1.00	\$ 1,943	\$ 191	\$ -	\$ -	\$ 2,134
10611700	06 30 25	TANEY	BRANSON	2900 GREEN MOUNTAIN DR	OFFICE	250	\$ 10.08	1.00	\$ 2,520	\$ 1,074	\$ 3,594	\$ -	\$ -
10800258	06 30 24	ERNON	NE ADA	2201 NORTH ELM	RESIDENTIAL	4,070	\$ 10.27	22.00	\$ 41,799	\$ 11,445	\$ 53,244	\$ -	\$ -
10801184	06 30 28	ERNON	NE ADA	621 E HIGHLAND - ACANT	OFFICE	146	\$ 12.97	-	\$ 1,894	\$ 261	\$ -	\$ -	\$ 2,155
11501821	06 30 19	ST LOUIS CITY	ST LOUIS	604 PINE ST	PAR ING	-	\$ -	-	\$ 5,560	\$ -	\$ 3,298	\$ -	\$ 2,262
Real Estate Services Allocation									\$ 4,16	\$ -	\$ 25,416	\$ -	\$ 23, 53
NDI-MOSERS INCREASE									\$ 41	\$ -	\$ 215	\$ -	\$ 202
NDI-MCHCP INCREASE									\$ 406	\$ -	\$ 210	\$ -	\$ 1 6
Office of Administration Lease Requirement						60,651	\$ 8 6	51 4	\$ 5 3,285	\$ 1,460, 3	\$ 1,061,634	\$ -	\$ 2,444
<b>PUBLIC SAFETY</b>													
00101409	06 30 27	ADAIR	IR S ILLE	2105 E NORMAL - ETS	OFFICE	135	\$ 10.00	1.00	\$ 1,350	\$ 474	\$ -	\$ -	\$ 1,824
01100335	06 30 24	BUCHANAN	ST OSEPH	6TH ULES - ETS	PAR ING	-	\$ -	-	\$ 1,840	\$ 184	\$ -	\$ -	\$ 2,024
01200374	06 30 20	BUTLER	POPLAR BLUFF	1903 NORTH OOD DRI E - ETS	OFFICE	555	\$ 10.34	-	\$ 5,739	\$ 1,393	\$ -	\$ -	\$ 7,132
01600735	06 30 24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 3102 BLATTNER RD - SEMA	OFFICE	250	\$ 9.75	1.00	\$ 2,438	\$ 1,031	\$ -	\$ 3,469	\$ -
02600660	06 30 28	COLE	EFFERSON CITY	1730-1738 E. ELM - ATC	OFFICE	8,936	\$ 11.50	20.00	\$ 102,764	\$ 20,548	\$ -	\$ -	\$ 123,312
02600813	06 30 29	COLE	EFFERSON CITY	1500 SOUTHRIDGE - ETS	OFFICE	873	\$ 8.95	-	\$ 7,813	\$ 2,191	\$ -	\$ -	\$ 10,004
02611763	06 30 24	COLE	EFFERSON CITY	307 ILSON DRI E - SEMA	AREHOUSE	40,000	\$ 4.69	2.00	\$ 187,600	\$ 8,000	\$ -	\$ 195,600	\$ -
03201609	06 30 30	DE ALB	CAMERON	207 E MCCEL AIN - SEMA	OFFICE	111	\$ 9.38	1.00	\$ 1,041	\$ 382	\$ -	\$ 1,423	\$ -
04600620	06 30 27	HO ELL	EST PLAINS	3415 3417 DI ISION DR - ETS	OFFICE	330	\$ 10.51	1.00	\$ 3,468	\$ 1,237	\$ -	\$ -	\$ 4,705
04611718	06 30 20	HO ELL	EST PLAINS	180 ENTUC Y STREET - SEMA	OFFICE	480	\$ 5.00	1.00	\$ 2,400	\$ 1,535	\$ -	\$ -	\$ 3,935
04811565	06 30 27	AC SON	INDEPENDENCE	3675 NOLAND RD, SUITE 306 - ETS	OFFICE	1,155	\$ 12.38	-	\$ 14,299	\$ 2,982	\$ -	\$ -	\$ 17,281
04811851	06 30 24	AC SON	ANSAS CITY	8636 E 63RD STREET - TEASDALE	PAR ING	-	\$ -	-	\$ 1,165	\$ -	\$ -	\$ -	\$ 1,165
05001407	06 30 26	EFFERSON	ARNOLD	3675 EST OUTER RD - ETS	OFFICE	391	\$ 13.66	1.00	\$ 5,341	\$ 1,868	\$ -	\$ -	\$ 7,209
05300360	06 30 29	LACLEDE	LEBANON	2639 S EFFERSON - ETS	OFFICE	312	\$ 9.35	1.00	\$ 2,917	\$ 1,461	\$ -	\$ -	\$ 4,378
05302634	06 30 28	LACLEDE	LEBANON	200 N ADAM - SEMA	OFFICE	224	\$ 10.71	1.00	\$ 2,399	\$ 1,055	\$ -	\$ 3,454	\$ -
05911750	06 30 24	LI INGSTON	CHILLICOTHE	98 ASHINGTON SUITE 1 - ETS	OFFICE	378	\$ 11.00	-	\$ 4,158	\$ 2,162	\$ -	\$ -	\$ 6,320
06100821	06 30 26	MACON	MACON	1716-1718 N PROSPECT - ETS	OFFICE	337	\$ 9.90	1.00	\$ 3,336	\$ 1,356	\$ -	\$ -	\$ 4,692
08011590	06 30 26	PETTIS	SEDALIA	515 S ENTUC Y - ETS	OFFICE	110	\$ 10.16	-	\$ 1,118	\$ 446	\$ -	\$ -	\$ 1,564
08100731	06 30 27	PHELPS	ROLLA	1101-1111 INGSHIGH AY - ETS	OFFICE	196	\$ 9.84	-	\$ 1,929	\$ 788	\$ -	\$ -	\$ 2,717
08502397	06 30 29	PULAS I	ST ROBERT	194 EASTLA N A E - ETS	OFFICE	1,188	\$ 11.75	4.00	\$ 13,959	\$ 4,577	\$ -	\$ -	\$ 18,536
08811535	06 30 26	RANDOLPH	MOBERLY	3029 COUNTY RD 1325 - ETS	OFFICE	582	\$ 9.28	-	\$ 5,401	\$ 2,679	\$ -	\$ -	\$ 8,080
10001298	06 30 34	SCOTT	SI ESTON	106 ARTHUR DRI E - ETS	OFFICE	363	\$ 10.61	1.00	\$ 3,851	\$ 728	\$ -	\$ -	\$ 4,579
09401266	10 31 24	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR - ETS	OFFICE	615	\$ 10.25	1.00	\$ 6,304	\$ 2,122	\$ -	\$ -	\$ 8,426
10601802	12 31 11	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS E P	OFFICE	236	\$ 9.02	1.00	\$ 2,129	\$ 954	\$ -	\$ -	\$ 3,083
10801184	06 30 28	ERNON	NE ADA	621 E. HIGHLAND - ETS	OFFICE	267	\$ 12.97	1.00	\$ 3,463	\$ 1,025	\$ -	\$ -	\$ 4,488
10911802	06 30 27	ARREN	ARRENTON	111 STEINHAGEN ROAD - ETS	OFFICE	389	\$ 10.00	1.00	\$ 3,890	\$ 1,377	\$ -	\$ -	\$ 5,267
Real Estate Services Allocation									\$ 13,864	\$ -	\$ 24	\$ 5,83	\$ ,301
NDI-MOSERS INCREASE									\$ 11	\$ -	\$ 6	\$ 4	\$ 62
NDI-MCHCP INCREASE									\$ 115	\$ -	\$ 6	\$ 48	\$ 61
Public Safety Lease Requirement						58, 01	\$ 6 4	40 00	\$ 40 , 3	\$ 16 ,482	\$ 30,208	\$ 244,044	\$ 305,003
<b>GAMING COMMISSION</b>													
02401861	06 30 28	CLAY	ANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 16.43	15.00	\$ 74,855	\$ 7,486	\$ -	\$ -	\$ 82,341
02600253	06 30 26	COLE	EFFERSON CITY	3417 NIPP DR	OFFICE	26,256	\$ 10.81	74.00	\$ 283,827	\$ 84,899	\$ -	\$ -	\$ 368,726
Real Estate Services Allocation									\$ 13,030	\$ -	\$ -	\$ -	\$ 13,030
NDI-PAY PLAN									\$ -	\$ -	\$ -	\$ -	\$ -
NDI-MOSERS INCREASE									\$ 110	\$ -	\$ -	\$ -	\$ 110
NDI-MCHCP INCREASE									\$ 108	\$ -	\$ -	\$ -	\$ 108
Gaming Commission Lease Requirement						30,812	\$ 11 64	8 00	\$ 3 1, 30	\$ 1 2,450	\$ -	\$ -	\$ 544,380
<b>HIGHWAY PATROL</b>													
00301824	06 30 24	ATCHISON	TAR IO	405 S 11TH ST	DE OFFICE	1,300	\$ 1.38	3.00	\$ 1,794	\$ 1,654	\$ -	\$ -	\$ 3,448
00502569	06 30 18	BARRY	CASS ILLE	404-7 HIGH AY 248	DE OFFICE	1,200	\$ 1.00	4.00	\$ 1,200	\$ 1,481	\$ -	\$ -	\$ 2,681
00511711	06 30 2029	BARRY	CASS ILLE	4020 N. MAIN	OFFICE	401	\$ 4.04	8.00	\$ 1,620	\$ 617	\$ -	\$ -	\$ 2,237
00611656	06 30 21	BARTON	LAMAR	105 11TH STREET	OFFICE	1,000	\$ 2.70	3.00	\$ 2,700	\$ 3,987	\$ -	\$ -	\$ 6,687
00701305	06 30 17	BATES	BUTLER	2-4 EST OHIO ST	DE OFFICE	1,783	\$ 9.94	3.00	\$ 17,723	\$ 8,400	\$ -	\$ -	\$ 26,123
00711861	06 30 28	BATES	BUTLER	611 FORT SCOTT ST	OFFICE	1,232	\$ 13.00	-	\$ 16,016	\$ 6,181	\$ -	\$ -	\$ 22,197
00701510	06 30 17	BATES	ADRIAN	ADRIAN	LAND-ANTENNA	-	\$ -	-	\$ 5,700	\$ 570	\$ -	\$ -	\$ 6,270
00701616	06 30 20	BATES	AARON	AARON	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
00701621	06 30 17	BATES	APPLETON CITY	APPLETON CITY	LAND-ANTENNA	-	\$ -	-	\$ 4,080	\$ 408	\$ -	\$ -	\$ 4,488
00801869	06 30 19	BENTON	ARSA	181 HARRISON	DE OFFICE	540	\$ 4.03	4.00	\$ 2,175	\$ 218	\$ -	\$ -	\$ 2,393
01011538	06 30 26	BOONE	COLUMBIA	403-D ANDI ER	DE OFFICE	2,500	\$ 17.00	9.00	\$ 42,500	\$ 13,438	\$ -	\$ -	\$ 55,938

**LEASED FACILITY REQUIREMENT  
FY 2026**

LEA ED FA ILITIE													
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E	GENERAL REVENUE	FED	OTHER
<b>HIGH A PATROL INTINUED</b>													
01001902	06 30 26	BOONE	COLUMBIA	2201 I70 DR N	ONE OFC	300	\$ 1.67	12.00	\$ 501	\$ 365	\$ -	\$ -	\$ 866
01100335	06 30 25	BUCHANAN	ST. OSEPH	6TH ULES	DE PAR ING	-	\$ -	-	\$ 2,577	\$ -	\$ -	\$ -	\$ 2,577
01300842	06 30 24	CALD ELL	HAMILTON	400 BERRY	DE OFFICE	218	\$ 8.75	4.00	\$ 1,908	\$ 1,653	\$ -	\$ -	\$ 3,561
01400870	06 30 26	CALLA AY	EFFERSON CITY	MEMORIAL AIRPORT	LAND	-	\$ -	-	\$ 8,757	\$ 876	\$ -	\$ -	\$ 9,633
01402610	06 30 40	CALLA AY	INGDOM CITY	I-70 AND H Y 54	ANTENNA	-	\$ -	-	\$ 18,233	\$ -	\$ -	\$ -	\$ 18,233
01500882	06 30 28	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE	697	\$ 12.38	3.00	\$ 8,629	\$ 2,524	\$ -	\$ -	\$ 11,153
01502246	06 30 29	CAMDEN	OSAGE BEACH	1000 CITY PAR AY	OFFICE	1,103	\$ 6.32	26.00	\$ 6,971	\$ -	\$ 6,971	\$ -	\$ -
01502263	06 30 25	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	P ANTENNA	-	\$ -	-	\$ 3,408	\$ 682	\$ -	\$ 4,090	\$ -
01600735	06 30 24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 3102 BLATTNER RD	DE OFFICE	1,298	\$ 9.75	7.00	\$ 12,656	\$ 3,884	\$ -	\$ -	\$ 16,540
01601796	06 30 16	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	16.00	\$ 92,400	\$ 37,468	\$ 68,160	\$ -	\$ 61,708
01611721	06 30 34	CAPE GIRARDEAU	CAPE GIRARDEAU	3065 ILLIAMS STREET	OFFICE	1,661	\$ 18.00	5.00	\$ 29,898	\$ 4,485	\$ -	\$ -	\$ 34,383
01802511	06 30 25	CARTER	AN BUREN	MODOT (NON-CONS ST O NED)	OFFICE CDL	4,400	\$ 5.73	12.00	\$ 25,212	\$ -	\$ -	\$ -	\$ 25,212
01911514	06 30 21	CASS	HARRISON ILLE	1807 E MECHANIC ST	DE OFFICE	2,472	\$ 8.00	3.00	\$ 19,776	\$ 11,374	\$ -	\$ -	\$ 31,150
01902000	06 30 25	CASS	HARRISON ILLE	MODOT-27821 S ST RT 7 (NON-CONS ST	OFFICE	180	\$ 1.67	-	\$ 301	\$ -	\$ -	\$ -	\$ 301
02001619	06 30 15	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
02200133	06 30 28	CHRISTIAN	O AR	4715 N TO NE CENTER	DE OFFICE	100	\$ 10.75	4.00	\$ 1,075	\$ 454	\$ -	\$ -	\$ 1,529
02202021	06 30 25	CHRISTIAN	O AR	MODOT-1810 SELMORE BL D (NON-CON	OFFICE	247	\$ 2.02	7.00	\$ 499	\$ -	\$ -	\$ -	\$ 499
02402508	06 30 42	CLAY	LA SON TO ER	LA SON COMMUNICATIONS FACILITY	LAND	-	\$ -	-	\$ 12,731	\$ 1,273	\$ -	\$ -	\$ 14,004
02400884	06 30 21	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 10.21	4.00	\$ 2,879	\$ 1,366	\$ -	\$ -	\$ 4,245
02401832	06 30 26	CLAY	E CELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	3.00	\$ 1,620	\$ 162	\$ -	\$ -	\$ 1,782
02402730	06 30 27	CLAY	GLADSTONE	6012 NE ANTIOCH ROAD	OFFICE	3,199	\$ 9.06	8.00	\$ 28,983	\$ 18,853	\$ -	\$ -	\$ 47,836
02500390	06 30 25	CLINTON	PLATTSBURG	108 BUSH STREET	OFFICE	210	\$ 12.75	2.00	\$ 2,678	\$ 268	\$ -	\$ -	\$ 2,946
02600019	06 30 27	COLE	EFFERSON CITY	1617 SOUTHRIDGE DRI E	DE OFFICE	2,590	\$ 13.17	9.00	\$ 34,110	\$ 10,672	\$ -	\$ -	\$ 44,782
02601539	06 30 33	COLE	EFFERSON CITY	2601 EAGLE RIDGE RD	LAND-ANTENNA	-	\$ -	-	\$ 6,600	\$ 660	\$ -	\$ -	\$ 7,260
02701781	06 30 28	COOPER	BOON ILLE	17010 H Y 87, SUITE B	ONE OFC	540	\$ 5.56	4.00	\$ 3,002	\$ 300	\$ -	\$ -	\$ 3,302
02801912	06 30 25	CRA FORD	CUBA	MO ERS-7149 OLD RT 66 (NON-CONS S	OFFICE	168	\$ 2.98	10.00	\$ 501	\$ -	\$ -	\$ -	\$ 501
02802478	06 30 20	CRA FORD	LEASBURG	FLETCHER RD	P TO ER	-	\$ -	-	\$ 2,044	\$ 409	\$ 2,453	\$ -	\$ -
02811556	06 30 26	CRA FORD	STEEL ILLE	61 EAST HIGH AY 8	DE OFFICE	776	\$ 3.00	7.00	\$ 2,328	\$ 233	\$ -	\$ -	\$ 2,561
02901618	06 30 28	DADE	NEOLA	ARCOLA	LAND-ANTENNA	-	\$ -	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280
02902721	06 30 28	DADE	GREENFIELD	2 N MAIN ST	DE OFFICE	150	\$ 9.23	4.00	\$ 1,385	\$ 139	\$ -	\$ -	\$ 1,524
03002605	06 30 25	DALLAS	BUFALLO	MODOT-1732 N ASH ST (NON-CONS ST C	OFFICE	1,205	\$ 1.78	8.00	\$ 2,145	\$ -	\$ -	\$ -	\$ 2,145
03002682	06 30 43	DALLAS	BUFALLO	1100 N MAPLE	DE OFFICE	3,560	\$ 0.42	3.00	\$ 1,495	\$ 150	\$ -	\$ -	\$ 1,645
03100552	06 30 27	DA IESS	GALLATIN	201 ASH	DE OFFICE	70	\$ 7.27	4.00	\$ 509	\$ 363	\$ -	\$ -	\$ 872
03202013	06 30 25	DE ALB	CAMERON	MODOT-1501 N HARRIS (NON-CONS ST (	OFFICE	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
03202050	06 30 28	DE ALB	MAYS ILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	3.00	\$ 1,200	\$ 120	\$ -	\$ -	\$ 1,320
03311817	06 30 42	DENT	SALEM	1000 ROOSE ELT ST	LAND-ANTENNA	-	\$ -	-	\$ 21,600	\$ 2,160	\$ -	\$ -	\$ 23,760
03301913	06 30 25	DENT	SALEM	MODOT-32 RT T (NON-CONS ST O NE	OFFICE	168	\$ 2.98	5.00	\$ 501	\$ -	\$ -	\$ -	\$ 501
03402023	06 30 25	DOUGLAS	A A	504 COUNTY RD 506 (NON-CONS ST O	OFFICE	185	\$ 2.70	9.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03500695	06 30 28	DUN LIN	MALDEN	ARNOLD BL D BO 411	CDL	366	\$ 8.20	2.00	\$ 3,001	\$ 300	\$ -	\$ -	\$ 3,301
03601919	06 30 25	FRAN LIN	ST CLAIR	MODOT-2215 N COMMERCIAL (NON-CON	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
03701615	06 30 10	GASCONADE	DRA E	2467 S H Y 19	LAND-ANTENNA	-	\$ -	-	\$ 1,632	\$ 163	\$ -	\$ -	\$ 1,795
03900710	06 30 17	GREENE	SPRINGFIELD	305 .OLI E, 405 OLI E	DE PAR ING	-	\$ -	-	\$ 2,612	\$ -	\$ -	\$ -	\$ 2,612
04001999	06 30 25	GRUNDY	TRENTON	MODOT-230 E H Y 6 (NON-CONS ST O	OFFICE	200	\$ 2.50	6.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04101998	06 30 25	HARRISON	BETHANY	MODOT-3101 MILLER (NON-CONS ST O	OFFICE	200	\$ 2.50	6.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04202007	06 30 25	HENRY	CLINTON	MODOT-1057 E GAINES (NON-CONS ST (	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
04301044	06 30 10	HIC ORY	HERMITAGE	HERMITAGE COMMUNITY BLDG	DE OFFICE	400	\$ 2.60	3.00	\$ 1,040	\$ 104	\$ -	\$ -	\$ 1,144
04401996	06 30 25	HOLT	MOUND CITY	MODOT-24876 H Y 118 (NON-CONS ST (	OFFICE	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
04601917	06 30 25	HO ELL	EST PLAINS	MODOT-1287 COUNTY RD 8690 (NON-CC	OFFICE	168	\$ 2.98	13.00	\$ 501	\$ -	\$ -	\$ -	\$ 501
04801048	06 30 24	AC SON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE	2,400	\$ 15.50	6.00	\$ 37,200	\$ 4,964	\$ -	\$ -	\$ 42,164
04811851	06 30 24	AC SON	ANSAS CITY	8636 E 63RD STREET - TEASDALE	PAR ING	-	\$ -	-	\$ 778	\$ -	\$ -	\$ -	\$ 778
04900401	06 30 17	ASPER	OPLIN	1110 E. 7th ST, SUITE 6	DE OFFICE	1,717	\$ 10.00	5.00	\$ 17,170	\$ 7,739	\$ -	\$ -	\$ 24,909
82104902	05 31 91	ASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00	\$ 2,757	\$ 276	\$ -	\$ -	\$ 3,033
05002562	06 30 26	EFFERSON	FESTUS	619 COLLINS	ONE OFC	2,100	\$ 2.00	13.00	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
05002662	06 30 25	EFFERSON	FESTUS	107 BORG BLDG	DE OFFICE	1,770	\$ 11.00	5.00	\$ 19,470	\$ 8,823	\$ -	\$ -	\$ 28,293
05100004	06 30 27	OHNSON	ARRENSBURG	505 N. RIDGE IE	DE OFFICE	1,163	\$ 10.31	5.00	\$ 11,991	\$ 4,985	\$ -	\$ -	\$ 16,976
05101605	06 30 25	OHNSON	HOLDEN	HOLDEN	LAND-ANTENNA	-	\$ -	-	\$ 6,000	\$ 600	\$ -	\$ -	\$ 6,600
05311870	06 30 28	LACLEDE	LEBANON	915 SOUTH EFFERSON	OFFICE	500	\$ 10.40	7.00	\$ 5,200	\$ 1,560	\$ -	\$ -	\$ 6,760
05302027	06 30 25	LACLEDE	LEBANON	MODOT-1120 I Y LANE ELM (NON-COI	OFFICE	462	\$ 1.08	10.00	\$ 499	\$ -	\$ -	\$ -	\$ 499
05401029	06 30 28	LAFAYETTE	LE INGTON	500 PAR ROAD	DE OFFICE	200	\$ 9.36	3.00	\$ 1,872	\$ 187	\$ -	\$ -	\$ 2,059
05402705	06 30 25	LAFAYETTE	ODESSA	MODOT BLDG (NON-CONS ST O NED)	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
05501714	06 30 15	LA RENCE	FREISTATT	FREISTATT	LAND-ANTENNA	-	\$ -	-	\$ 1,800	\$ 180	\$ -	\$ -	\$ 1,980



**LEASED FACILITY REQUIREMENT  
FY 2026**

LEA ED FA ILITIE													GENERAL REVENUE		
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERV E				FED	OTHER
<b>HIGH A PATROL ONTINUED</b>															
05502015	06 30 15	LA RENCE	MOUNT ERNON	MODOT-1005 SPRING PAR BL D (NON- OFFICE		168	\$ 1.79	7.00	\$ 301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301
05611534	06 30 17	LE IS	MONTICELLO	107 SOUTH ASHINGTON ONE OFC		414	\$ 5.80	6.00	\$ 2,401	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ 2,641
05701995	06 30 25	LINCOLN	TROY	MODOT-121 FRANCIS DR (NON-CONS ST OFFICE		200	\$ 2.50	10.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
05902010	06 30 45	LI INGSTON	CHILLICOTHE	MODOT-1305 MITCHELL RD (NON-CONS OFFICE		200	\$ 4.50	6.00	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
06100821	06 30 26	MACON	MACON	1716-1718 PROSPECT DE OFFICE		920	\$ 9.90	6.00	\$ 9,108	\$ 3,519	\$ -	\$ -	\$ -	\$ -	\$ 12,627
06101992	06 30 25	MACON	MACON	MODOT-26988 US H Y 63 (NON-CONS ST OFFICE		200	\$ 2.50	8.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
06102670	06 30 25	MACON	MACON	MODOT-26826 H Y 63 (NON-CONS ST O AREHOUSE		200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 550
06402641	06 30 45	MARION	HANNIBAL	MODOT-1711 H Y 61S (NON-CONS ST C BOAT STORAGE		-	\$ -	1.00	\$ 1,000	\$ 200	\$ -	\$ -	\$ 1,200	\$ -	\$ -
06801487	06 30 32	MONITEAU	MONITEAU COUNTY	HIGH POINT LAND-ANTENNA		-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ -	\$ -	\$ 4,620
07000553	12 31 15	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON DE OFFICE		575	\$ 1.04	5.00	\$ 598	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 658
07001477	06 30 27	MONTGOMERY	RHINELAND	1007 HIGH AY LAND		-	\$ -	-	\$ 5,700	\$ 570	\$ -	\$ -	\$ -	\$ -	\$ 6,270
07101480	06 30 32	MORGAN	MORGAN COUNTY	LAND LEASE LAND-ANTENNA		-	\$ -	-	\$ 3,900	\$ 390	\$ -	\$ -	\$ -	\$ -	\$ 4,290
07301623	06 30 21	NE TON	GRAMBY	GRAMBY SITE LAND-ANTENNA		-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ -	\$ -	\$ 4,620
07302063	12 31 23	NE TON	NEOSHO	475 CHOTEAU-CRO DER COLLEGE ONE OFC		1,200	\$ 3.15	14.00	\$ 3,780	\$ 378	\$ -	\$ -	\$ -	\$ -	\$ 4,158
07401997	06 30 25	NODA AY	MARY ILLE	MODOT-28320 250TH ST (NON-CONS ST OFFICE		200	\$ 2.50	6.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
07402243	06 30 27	NODA AY	MARY ILLE	115 E 4TH ST DE OFFICE		125	\$ 9.63	2.00	\$ 1,204	\$ 698	\$ -	\$ -	\$ -	\$ -	\$ 1,902
07601479	06 30 15	OSAGE	LINN	ROUTE 1 BO 233 LAND-ANTENNA		-	\$ -	-	\$ 7,200	\$ 720	\$ -	\$ -	\$ -	\$ -	\$ 7,920
07702635	06 30 25	O AR	GAINS ILLE	MODOT-ROUTE 1 BO 1C (NON-CONS S BOAT STORAGE		300	\$ 1.67	-	\$ 501	\$ -	\$ -	\$ -	\$ 501	\$ -	\$ -
08102629	06 30 25	PHELPS	ST AMES	MODOT-17855 HIGH AY 8 (NON-CONS ST O NED)		1,035	\$ 0.99	-	\$ 1,025	\$ -	\$ -	\$ -	\$ 1,025	\$ -	\$ -
08300375	08 31 28	PLATTE	PLATTE CITY	233 MARSHALL RD DE OFFICE		324	\$ 14.00	3.00	\$ 4,536	\$ 1,201	\$ -	\$ -	\$ -	\$ -	\$ 5,737
08302025	06 30 25	PLATTE	PLATTE CITY	MODOT-MTC LOT (NON-CONS ST O NE OFFICE		144	\$ 3.47	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
08402019	06 30 25	POL	BOLI AR	MODOT-2814 BROAD AY (NON-CONS OFFICE		320	\$ 1.56	14.00	\$ 499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 499
08402507	06 30 15	POL	BOLI AR	4460 AIRPORT DRI E HANGAR		-	\$ -	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ -	\$ -	\$ 5,280
08501600	06 30 10	PULAS I	ST. ROBERT	194 EASTLA N DE OFFICE		850	\$ 0.60	1.00	\$ 510	\$ 51	\$ -	\$ -	\$ -	\$ -	\$ 561
08501914	06 30 25	PULAS I	ST. ROBERT	MODOT01-44 OLD 66 (NON-CONS ST C OFFICE		168	\$ 2.98	10.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501
08801993	06 30 25	RANDOLPH	MOBERLY	MODOT-1503 E H Y 24 (NON-CONS ST C OFFICE		200	\$ 2.50	10.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
08802242	06 30 30	RANDOLPH	RENIC	SECTION 31 T SHP 53 LAND-ANTENNA		-	\$ -	-	\$ 8,395	\$ 840	\$ -	\$ -	\$ -	\$ -	\$ 9,235
09701614	06 30 25	SALINE	MARSHALL	PIPERTO N TO ER LAND-ANTENNA		-	\$ -	-	\$ 10,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
09900203	06 30 28	SCOTLAND	MEMPHIS	1 CHILD SUPPORT LN-H Y 136 DE OFFICE		218	\$ 11.25	4.00	\$ 2,453	\$ 929	\$ -	\$ -	\$ -	\$ -	\$ 3,382
10001890	12 31 13	SCOTT	SI ESTON	159 EST MURRAY LANE CDL OFFICE		510	\$ 12.94	2.00	\$ 6,599	\$ 660	\$ -	\$ -	\$ -	\$ -	\$ 7,259
10200689	06 30 16	SHELBY	SHELBY	116 EAST ALNUT DE OFFICE		500	\$ 1.20	3.00	\$ 600	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 660
09200296	06 30 25	ST. CHARLES	ST CHARLES	2495 RAYMOND DR DE OFFICE		3,000	\$ 12.43	7.00	\$ 37,290	\$ 12,392	\$ -	\$ -	\$ -	\$ -	\$ 49,682
09201860	06 30 28	ST. CHARLES	ELDON SPRINGS	2360 HIGH AY D LAND-ANTENNA		-	\$ -	-	\$ 78,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,103
09202510	06 30 25	ST. CHARLES	ST. PETERS	MODOT-580 N SER ICE RD (NON-CONS OFFICE CDL		4,400	\$ 7.77	24.00	\$ 34,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,188
09302513	06 30 25	ST. CLAIR	COLLINS	MODOT-1501 S H Y 13 (NON-CONS ST C OFFICE		896	\$ 8.48	6.00	\$ 7,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,598
09601491	06 30 25	ST. LOUIS	HA EL OOD	7232 N LINDBERGH OFFICE		3,096	\$ 13.15	23.00	\$ 40,712	\$ 14,994	\$ -	\$ -	\$ -	\$ -	\$ 55,706
09601820	06 30 28	ST. LOUIS	MANCHESTER	703 BIG BEND BL D DE OFFICE		2,820	\$ 15.50	8.00	\$ 43,710	\$ 14,290	\$ -	\$ -	\$ -	\$ -	\$ 58,000
09611722	06 30 29	ST. LOUIS	ALLEY PAR	232 ANCE ROAD ONE OFC		819	\$ 19.78	16.00	\$ 16,200	\$ 4,501	\$ -	\$ -	\$ -	\$ -	\$ 20,701
11501821	06 30 19	ST. LOUIS CITY	ST LOUIS	604 PINE ST, AIN RIGHT BLDG. PAR ING		-	\$ -	-	\$ 683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 683
11502475	06 30 32	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU A E DE PAR ING		-	\$ -	-	\$ 1,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440
10411696	06 30 24	STONE	IMBERLING CITY	201 MARINA AY OFFICE		500	\$ 9.60	8.00	\$ 4,800	\$ 480	\$ -	\$ -	\$ -	\$ -	\$ 5,280
10511709	06 30 29	SULLI AN	MILAN	205 N. MAR ET DE OFFICE		200	\$ 4.20	3.00	\$ 840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840
10602012	06 30 25	TANEY	BRANSON	MODOT-275 N OUTER ROD B (NON-C OFFICE		450	\$ 1.11	16.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
10602723	06 30 28	TANEY	BRANSON	3044 SHEPHERD OF THE HILLS DE OFFICE		900	\$ 14.00	4.00	\$ 12,600	\$ 6,722	\$ -	\$ -	\$ -	\$ -	\$ 19,322
10701916	06 30 25	TE AS	HOUSTON	MODOT-1540 N H Y 63 (NON-CONS ST C OFFICE		168	\$ 2.98	8.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501
10801184	06 30 28	ERNON	NE ADA	621 EAST HIGHLAND OFFICE		1,227	\$ 12.97	-	\$ 15,914	\$ 4,709	\$ -	\$ -	\$ -	\$ -	\$ 20,623
10802265	06 30 15	ERNON	SHELDON	29003 S 1850 ROAD ONE OFC		960	\$ 5.00	7.00	\$ 4,800	\$ 3,222	\$ -	\$ -	\$ -	\$ -	\$ 8,022
10900092	06 30 33	ARREN	ARRENTON	3409 N HIGH AY 47 CRASH OFFICE		1,000	\$ 12.32	5.00	\$ 12,320	\$ 4,724	\$ -	\$ -	\$ -	\$ -	\$ 17,044
10901481	06 30 27	ARREN	ARRENTON	29295 S. DEERFIELD LAND-ANTENNA		-	\$ -	-	\$ 5,955	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ 6,551
11202460	06 30 28	EBSTER	ROGERS ILLE	100 CLINTON ST CRASH OFFICE		861	\$ 6.59	4.00	\$ 5,674	\$ 3,887	\$ -	\$ -	\$ -	\$ -	\$ 9,561
11202020	06 30 25	EBSTER	MARSHFIELD	MODOT-289 PINOA LOOP (NON-CONS S OFFICE		228	\$ 2.19	8.00	\$ 499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 499
11211611	06 30 27	EBSTER	MARSHFIELD	210 MAPLE OFFICE		1,520	\$ 3.47	3.00	\$ 5,274	\$ 527	\$ -	\$ -	\$ -	\$ -	\$ 5,801
11402022	06 30 25	RIGHT	MOUNTAIN GRO E	MODOT-8675 OLD ROUTE 60 (NON-CONS OFFICE		168	\$ 1.79	7.00	\$ 301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301
11402360	12 31 14	RIGHT	MACOMB	SECTION 30 T SHP NORTH LAND-ANTENNA		-	\$ -	-	\$ 5,520	\$ 552	\$ -	\$ -	\$ -	\$ -	\$ 6,072
<b>R E A</b>															
<b>NDI MO ER IN REA E</b>															
<b>NDI M H P IN REA E</b>															
<b>Hig way Patrol Lease Requirement</b>						<b>0,11</b>	<b>\$ 11 61</b>	<b>584 00</b>	<b>\$ 1,082,</b>	<b>\$ 448, 64</b>	<b>\$</b>	<b>50</b>	<b>\$</b>	<b>2</b>	<b>\$ 6</b>
<b>MO NATIONAL GUARD</b>															
01501691	06 30 25	CAMDEN	CAMDENTON	98 N. H Y 5	RECRUITING	1,800	\$ 8.00	2.00	\$ 14,400	\$ -	\$ -	\$ -	\$ 14,400	\$ -	\$ -
02202358	06 30 18	CHRISTIAN	O AR	5499 N 17TH ST	RECRUITING	1,200	\$ 15.50	0.00	\$ 18,600	\$ -	\$ -	\$ -	\$ 18,600	\$ -	\$ -

**LEASED FACILITY REQUIREMENT  
FY 2026**

LEA ED FA ILITIE														
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E	GENERAL REVENUE	FED	OTHER	
MO NATIONAL GUARD ONTINUED														
02401655	06 30 25	CLAY	ANSAS CITY	7829 N. OA	TRAFFIC AY	RECRUITING	1,400	\$ 17.95	4.00	\$ 25,130	\$ -	\$ -	\$ 25,130	\$ -
02611672	06 30 24	COLE	EFFERSON CITY	6808 LIBERTY ROAD	OFF AREHOUSE		4,000	\$ 6.00	0.00	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ -
04811764	06 30 25	AC SON	INDEPENDENCE	19310 E 50TH TERRACE	OFFICE		1,652	\$ 18.16	0.00	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -
05444856	06 30 28	OHNSON	ARRENSBURG	303 HA	THORNE BL D	RECRUITING	1,680	\$ 21.00	3.00	\$ 35,280	\$ -	\$ -	\$ 35,280	\$ -
08511632	06 30 27	PULAS I	AYNES ILLE	320 ICHORD	RECRUITING		1,400	\$ 18.43	0.00	\$ 25,802	\$ -	\$ -	\$ 25,802	\$ -
09601674	06 30 26	ST. LOUIS	FLORISSANT	2424 N. LINDBERGH	RECRUITING		1,450	\$ 17.01	5.00	\$ 24,665	\$ -	\$ -	\$ 24,665	\$ -
09602563	10 31 30	ST. LOUIS	BRIDGETON	11955 NATURAL BRIDGE RD	OFFICE-ARMORY		36,997	\$ 0.77	0.00	\$ 28,488	\$ -	\$ 28,488	\$ -	\$ -
09611695	06 30 26	ST. LOUIS	FENTON	20 FENTON PLA	A	RECRUITING	2,000	\$ 17.50	6.00	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -
09611644	06 30 53	ST. LOUIS	ST. LOUIS	LE S AND CLAR	BL D	ARMORY	-	\$ -	0.00	\$ 8,571	\$ -	\$ 8,571	\$ -	\$ -
09611834	06 30 25	ST. LOUIS CITY	ST. LOUIS	1824 ASHINGTON A	E		1,564	\$ 16.36	0.00	\$ 25,587	\$ -	\$ -	\$ 25,587	\$ -
				STATE	IDE ARMORIES	RECRUITING	-	\$ -	0.00	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -
										\$ 3 ,	\$	\$ 1,482	\$ 36,31	\$ -
										\$ 328	\$	\$ 13	\$ 315	\$ -
										\$ 321	\$	\$ 13	\$ 308	\$ -
Department of National Guard Lease Requirement						55,143			\$ 1,233, 1 00	\$ 345,265 00	61, 03	1,51 ,333	-	
REVENUE														
01100335	06 30 25	BUCHANAN	ST. OSEPH	6TH ULES	PAR ING	-	\$ -	-	\$ 368	\$ -	\$ 368	\$ -	\$ -	\$ -
01201167	06 30 26	BUTLER	POPLAR BLUFF	2155 NORTH	EST OOD	OFFICE	82	\$ 11.99	1.00	\$ 983	\$ 331	\$ 1,314	\$ -	\$ -
01600735	06 30 24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014	3102 BLATTNER RD	OFFICE	1,919	\$ 9.75	6.00	\$ 18,710	\$ 6,045	\$ 24,755	\$ -	\$ -
00211876	06 30 29	COLE	EFFERSON CITY	3705 MISSOURI BL	D - TA COMM	OFFICE	6,533	\$ 12.50	-	\$ 81,663	\$ 20,579	\$ 102,242	\$ -	\$ -
03900710	06 30 17	GREENE	SPRINGFIELD	305	405 .OLI E	PAR ING	-	\$ -	-	\$ 5,869	\$ -	\$ 5,869	\$ -	\$ -
04811698	06 30 25	AC SON	ANSAS CITY	1119 CHERRY STREET	PAR ING	-	\$ -	-	\$ 29,702	\$ -	\$ 29,702	\$ -	\$ -	\$ -
04901047	06 30 17	ASPER	OPLIN	1110 7TH ST	OFFICE	3,876	\$ 10.25	9.00	\$ 39,729	\$ 14,961	\$ 54,690	\$ -	\$ -	\$ -
09602069	06 30 16	ST. LOUIS	CLAYTON	8000 MARYLAND A	E	PAR ING	-	\$ -	-	\$ 1,020	\$ 102	\$ 1,122	\$ -	\$ -
09611655	06 30 29	ST. LOUIS	ST. LOUIS	9441 DIELMAN ROC	ISLAND IND DR	OFFICE	8,661	\$ 16.76	40.00	\$ 145,158	\$ 44,789	\$ 189,947	\$ -	\$ -
11501821	06 30 19	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PAR ING	-	\$ -	-	\$ 4,194	\$ 419	\$ 4,613	\$ -	\$ -	\$ -
00000223	06 30 29	OTHER STATES	ERICHO N.Y.	366 BROAD	AY, SUITE 309	OFFICE	1,895	\$ 32.93	11.00	\$ 62,402	\$ 11,613	\$ 74,015	\$ -	\$ -
99901530	06 30 26	OTHER STATES	CARROLLTON, T	2765 TRINITY MILLS RD.	SUITE 407	OFFICE	2,070	\$ 16.71	3.00	\$ 34,590	\$ 9,327	\$ 43,917	\$ -	\$ -
99902249	06 30 27	OTHER STATES	DES PLAINES, IL	2720 SOUTH RI	ER RD, SUITE 254	OFFICE	2,351	\$ 15.03	9.00	\$ 35,336	\$ 2,469	\$ 37,805	\$ -	\$ -
									\$ 14,83	\$ -	\$ 14,83	\$ -	\$ -	\$ -
									\$ 126	\$ -	\$ 126	\$ -	\$ -	\$ -
									\$ 123	\$ -	\$ 123	\$ -	\$ -	\$ -
Department of Revenue Lease Requirement						2 ,38	\$ 16	00	\$ 4 4,812	\$ 145,164	\$ 61 , 6	\$ -	\$ -	-
LOTTER OMMI ION														
02602742	06 30 18	COLE	EFFERSON CITY	5220 BUSINESS 50	EST	AREHOUSE	2,500	\$ 3.24	-	\$ 8,100	\$ -	\$ -	\$ -	\$ 8,100
03900825	06 30 29	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6,595	\$ 13.00	13.00	\$ 85,735	\$ 25,045	\$ -	\$ -	\$ -	\$ 110,780
86404802	06 30 25	AC SON	INDEPENDENCE	3630 ARRO	HEAD A ENUE	OFFICE	9,635	\$ 14.01	18.00	\$ 134,986	\$ 32,111	\$ -	\$ -	\$ 167,097
09600818	06 30 27	ST. LOUIS	ST. LOUIS	1831 CRAIG PAR	COURT	AREHOUSE	10,085	\$ 12.49	24.00	\$ 125,962	\$ 34,126	\$ -	\$ -	\$ 160,088
									\$ 13,6 2	\$ -	\$ -	\$ -	\$ -	\$ 13,6 2
									\$ 116	\$ -	\$ -	\$ -	\$ -	\$ 116
									\$ 113	\$ -	\$ -	\$ -	\$ -	\$ 113
									\$	\$ -	\$ -	\$ -	\$ -	\$ -
									\$	\$ -	\$ -	\$ -	\$ -	\$ -
Real Estate Services Allocation									\$	\$ -	\$ -	\$ -	\$ -	\$ -
NDI-MOSERS INCREASE									\$	\$ -	\$ -	\$ -	\$ -	\$ -
NDI-MCHCP INCREASE									\$	\$ -	\$ -	\$ -	\$ -	\$ -
Lottery Commission Lease Requirement						26,315	\$ 13 48	55 00	\$ 368,684	\$ 202,48	\$ -	\$ -	\$ 5 1,1 3	-
E RETAR OF TATE														
03900710	06 30 17	GREENE	SPRINGFIELD	305	OLI E, 405	OLI E	PAR ING	-	\$ -	\$ 975	\$ -	\$ 975	\$ -	\$ -
03902084	06 30 18	GREENE	SPRINGFIELD	1904 N. LECOMPTE	AREHOUSE	800	\$ 16.46	-	\$ 13,168	\$ 3,039	\$ 16,207	\$ -	\$ -	\$ -
11501528	06 30 16	ST. LOUIS CITY	ST. LOUIS	421 SOUTH 11TH ST	PAR ING	-	\$ -	-	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ 4,800
11501801	12 31 32	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815	OLI E ST	OFFICE	2,969	\$ 22.73	7.00	\$ 67,485	\$ 10,688	\$ 78,173	\$ -	\$ -
11501808	12 31 12	ST. LOUIS CITY	ST. LOUIS	911	OLI E STREET	PAR ING	-	\$ -	-	\$ 7,648	\$ 765	\$ 8,413	\$ -	\$ -
									\$	\$ 303	\$ -	\$ -	\$ -	\$ 1,335
									\$	\$ -	\$ 68	\$ -	\$ -	\$ 11
									\$	\$ -	\$ 66	\$ -	\$ -	\$ 6
Secretary of State Lease Requirement						3, 6	\$ 24 6	00	\$ 103,535	\$ 285,18	\$ 332, 28	\$ -	\$ 55, 6	-
O IAL ERVI E														
00101265	06 30 24	ADAIR	IR S ILLE	1612 NORTH OSTEOPATHY	OFFICE	9,401	\$ 9.40	-	\$ 88,369	\$ 20,776	\$ 69,853	\$ 39,292	\$ -	\$ -
00101409	06 30 27	ADAIR	IR S ILLE	2105 E NORMAL	OFFICE	135	\$ 10.00	-	\$ 1,350	\$ 298	\$ 1,055	\$ 593	\$ -	\$ -
00211842	06 30 27	ANDRE	SA ANNAH	426 1 2 Court Street	OFFICE	600	\$ 14.00	2.00	\$ 8,400	\$ 2,311	\$ 6,855	\$ 3,856	\$ -	\$ -
00300125	06 30 21	ATCHISON	ROC PORT	101 GRANT	OFFICE	2,617	\$ 6.10	2.00	\$ 15,964	\$ 6,894	\$ 14,629	\$ 8,229	\$ -	\$ -
00402424	06 30 27	AUDRAIN	ME ICO	4690 SOUTH CLAR	ST	OFFICE	4,872	\$ 11.09	18.00	\$ 54,030	\$ 16,811	\$ 45,338	\$ 25,503	\$ -
00500450	06 30 27	BARRY	CASS ILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 8.30	34.00	\$ 68,384	\$ 32,212	\$ 64,381	\$ 36,215	\$ -	\$ -
00601104	06 30 28	BARTON	LAMAR	501	503 13TH ST	OFFICE	4,459	\$ 10.64	12.00	\$ 47,444	\$ 14,697	\$ 39,770	\$ 22,371	\$ -
00701305	06 30 17	BATES	BUTLER	2-4	EST OHIO ST	OFFICE	5,534	\$ 9.94	-	\$ 55,008	\$ 26,192	\$ 51,968	\$ 29,232	\$ -

**LEASED FACILITY REQUIREMENT  
FY 2026**

LEA ED FA ILITIE														GENERAL REVENUE		
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E	FED		OTHER			
O IAL ERVI E ONTINUED																
00711861	06 30 28	BATES	BUTLER	611 FORT SCOTT ST	OFFICE	4,427	\$ 13.00	10.00	\$ 57,551	\$ 22,307	\$ 51,109	\$ 28,749	\$ -			
88600802	06 30 17	BENTON	ARSA	1661 HILLTOP DR	OFFICE	4,900	\$ 6.86	8.00	\$ 33,614	\$ 17,816	\$ 32,915	\$ 18,515	\$ -			
00900384	06 30 20	BOLLINGER	MARBLE HILL	602 HIGH AY 34 EST	OFFICE	3,126	\$ 8.12	13.00	\$ 25,383	\$ 13,343	\$ 24,785	\$ 13,941	\$ -			
01011537	06 30 28	BOONE	COLUMBIA	212 PORTLAND	OFFICE	15,439	\$ 16.90	42.00	\$ 260,919	\$ 56,135	\$ 202,915	\$ 114,139	\$ -			
01011552	06 30 26	BOONE	COLUMBIA	601 BUSINESS LOOP 70 EST	OFFICE	11,460	\$ 15.85	50.00	\$ 181,641	\$ 44,611	\$ 144,801	\$ 81,451	\$ -			
01100335	06 30 25	BUCHANAN	ST. OSEPH	6TH ULES	PAR ING	-	\$ -	-	\$ 33,856	\$ 2,031	\$ 22,968	\$ 12,919	\$ -			
01200374	06 30 20	BUTLER	POPLAR BLUFF	1903 NORTH OOD DR	OFFICE	17,478	\$ 10.34	84.00	\$ 180,723	\$ 50,477	\$ 147,968	\$ 83,232	\$ -			
01300842	06 30 24	CALD ELL	HAMILTON	400 BERRY	OFFICE	2,922	\$ 8.75	3.00	\$ 25,568	\$ 12,248	\$ 24,202	\$ 13,614	\$ -			
88601402	06 30 27	CALLA AY	FULTON	108 NORTH HOSPITAL DRI E	OFFICE	6,917	\$ 10.22	21.00	\$ 70,692	\$ 26,947	\$ 62,489	\$ 35,150	\$ -			
01500882	06 30 28	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE	6,942	\$ 12.38	36.00	\$ 85,942	\$ 21,887	\$ 69,011	\$ 38,818	\$ -			
01600735	06 30 24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 3102 BLATTNER RD	OFFICE	1,028	\$ 9.75	2.00	\$ 10,023	\$ 3,177	\$ 8,448	\$ 4,752	\$ -			
01601005	06 30 30	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRI E	OFFICE	8,381	\$ 15.80	-	\$ 132,420	\$ 25,897	\$ 101,323	\$ 56,994	\$ -			
01601059	06 30 30	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRI E	DAY TREATMENT	11,364	\$ 15.80	13.00	\$ 179,551	\$ 53,655	\$ 149,252	\$ 83,954	\$ -			
01602571	06 30 27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	23,993	\$ 10.80	142.00	\$ 259,124	\$ 130,306	\$ 249,235	\$ 140,195	\$ -			
01701301	06 30 28	CARROLL	CARROLLTON	1303 N. H Y 65	OFFICE	3,076	\$ 10.87	4.00	\$ 33,436	\$ 19,977	\$ 34,184	\$ 19,229	\$ -			
01801075	06 30 24	CARTER	AN BUREN	AIRPORT RD H Y 60 HCR 2 BO 2270	OFFICE	3,266	\$ 8.74	6.00	\$ 28,545	\$ 8,741	\$ 23,863	\$ 13,423	\$ -			
01900892	06 30 29	CASS	HARRISON ILLE	2500 E MECHANIC	OFFICE	9,600	\$ 10.48	51.00	\$ 100,608	\$ 32,803	\$ 85,383	\$ 48,028	\$ -			
01902638	06 30 25	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	6,289	\$ 15.50	24.00	\$ 97,480	\$ 29,813	\$ 81,468	\$ 45,825	\$ -			
02000534	06 30 24	CEDAR	STOC TON	112 RB ROAD	OFFICE	4,413	\$ 9.45	10.00	\$ 41,703	\$ 20,352	\$ 39,715	\$ 22,340	\$ -			
02100132	06 30 27	CHARITON	EYTES ILLE	121 EAST AC SON	OFFICE	1,999	\$ 11.32	2.00	\$ 22,629	\$ 9,451	\$ 20,531	\$ 11,549	\$ -			
02200133	06 30 28	CHRISTIAN	O AR	4715 N TO NE CENTER DR	OFFICE	8,101	\$ 10.75	54.00	\$ 87,086	\$ 36,244	\$ 78,931	\$ 44,399	\$ -			
02300252	06 30 27	CLAR	AHO A	320 EST MAIN STREET	OFFICE	3,220	\$ 11.10	6.00	\$ 35,742	\$ 10,580	\$ 29,646	\$ 16,676	\$ -			
02400698	06 30 29	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,819	\$ 17.55	13.00	\$ 119,673	\$ 24,947	\$ 92,557	\$ 52,063	\$ -			
02400884	12 31 21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 10.21	72.00	\$ 182,146	\$ 75,993	\$ 165,209	\$ 92,930	\$ -			
02500390	06 30 25	CLINTON	PLATTSBURG	108 BUSH STREET	OFFICE	3,410	\$ 12.75	2.00	\$ 43,478	\$ 20,785	\$ 41,128	\$ 23,135	\$ -			
02600482	06 30 26	COLE	EFFERSON CITY	3418 NIPP DRI E - CD	OFFICE	12,566	\$ 10.02	73.00	\$ 125,911	\$ 38,771	\$ 105,396	\$ 59,286	\$ -			
02600660	06 30 28	COLE	EFFERSON CITY	1730-1738 E. ELM	OFFICE	15,870	\$ 11.50	22.00	\$ 182,505	\$ 35,961	\$ 139,818	\$ 78,648	\$ -			
02600662	07 31 96	COLE	EFFERSON CITY	CITY OF EFFERSON LOT 26	PAR ING	-	\$ -	-	\$ 6,250	\$ 375	\$ 4,240	\$ 2,385	\$ -			
02611723	06 30 27	COLE	EFFERSON CITY	3600 COUNTRY CLUB DRI E	OFFICE	7,000	\$ 16.00	27.00	\$ 112,000	\$ 26,774	\$ 88,815	\$ 49,959	\$ -			
02602582	09 30 33	COLE	EFFERSON CITY	POST OFFICE - 131 HIGH	OFFICE	8,656	\$ 7.26	25.00	\$ 62,843	\$ 26,501	\$ 57,180	\$ 32,164	\$ -			
02611665	06 30 25	COLE	EFFERSON CITY	1412 CREE TRAIL DRI E	OFFICE AREHOUSE	33,500	\$ 5.32	4.00	\$ 178,220	\$ 52,327	\$ 147,550	\$ 82,997	\$ -			
02611665	06 30 25	COLE	EFFERSON CITY	1412 CREE TRAIL DRI E	OFFICE AREHOUSE	33,500	\$ 5	4	\$ 178,220	\$ 52,327	\$ 147,550	\$ 82,997	\$ -			
88602601	06 30 26	COLE	EFFERSON CITY	216-222 REAR MCCARTY	PAR ING	-	\$ -	-	\$ 24,339	\$ 1,217	\$ 16,356	\$ 9,200	\$ -			
88702602	12 31 02	COLE	EFFERSON CITY	319 BROAD AY STREET	PAR ING	-	\$ -	-	\$ 8,640	\$ 691	\$ 5,972	\$ 3,359	\$ -			
02602717	06 30 26	COLE	EFFERSON CITY	2023 ST MARY'S BL D	OFFICE	8,284	\$ 12.07	23.00	\$ 99,988	\$ 23,992	\$ 79,347	\$ 44,633	\$ -			
02611855	06 30 28	COLE	EFFERSON CITY	3705 MISSOURI BL D	OFFICE	9,233	\$ 14.62	-	\$ 134,986	\$ 29,095	\$ 105,012	\$ 59,069	\$ -			
02711559	06 30 29	COOPER	BOON ILLE	512 AC SON RD	OFFICE	1,950	\$ 11.69	4.00	\$ 22,796	\$ 10,243	\$ 21,145	\$ 11,894	\$ -			
02800881	06 30 29	CRA FORD	STEEL ILLE	272 CUSHING RD	OFFICE	5,196	\$ 7.35	15.00	\$ 38,191	\$ 14,029	\$ 33,421	\$ 18,799	\$ -			
02902721	06 30 28	DADE	GREENFIELD	2 NORTH MAIN ST	OFFICE	1,000	\$ 9.23	1.00	\$ 9,230	\$ 2,921	\$ 7,777	\$ 4,374	\$ -			
03000392	06 30 28	DALLAS	BUFFALO	719 N ASH ST	OFFICE	5,127	\$ 10.10	11.00	\$ 51,783	\$ 31,579	\$ 53,352	\$ 30,010	\$ -			
03100552	06 30 27	DA IESS	GALLATIN	201 ASH ST	OFFICE	2,989	\$ 7.27	3.00	\$ 21,730	\$ 14,140	\$ 22,957	\$ 12,913	\$ -			
03201609	06 30 30	DE ALB	CAMERON	207 E MCEL AIN DR	OFFICE	6,093	\$ 9.38	18.00	\$ 57,152	\$ 16,602	\$ 47,203	\$ 26,551	\$ -			
03301073	06 30 19	DENT	SALEM	800 SCENIC RI ERS BL D	OFFICE	5,415	\$ 9.25	36.00	\$ 50,089	\$ 25,088	\$ 48,113	\$ 27,064	\$ -			
03400880	06 30 28	DOUGLAS	A A	603 SPRINGFILED ROAD	OFFICE	5,142	\$ 11.00	12.00	\$ 56,562	\$ 23,822	\$ 51,446	\$ 28,938	\$ -			
03500618	06 30 25	DUN LIN	ENNETT	1100 HIGH AY 25 SOUTH BY-PASS	OFFICE	17,199	\$ 8.35	52.00	\$ 143,612	\$ 56,523	\$ 128,086	\$ 72,049	\$ -			
03600261	06 30 28	FRAN LIN	UNION	1 LIBERTY PLA A	OFFICE	15,653	\$ 9.50	78.00	\$ 148,704	\$ 55,822	\$ 130,897	\$ 73,629	\$ -			
03601418	06 30 25	FRAN LIN	ASHINGTON	1108 ASHINGTON S UARE	OFFICE	2,200	\$ 11.50	10.00	\$ 25,300	\$ 8,448	\$ 21,599	\$ 12,149	\$ -			
03700878	06 30 27	GASCONADE	O ENS ILLE	1008 HIGH AY 28 EST	OFFICE	2,769	\$ 9.10	10.00	\$ 25,198	\$ 12,435	\$ 24,085	\$ 13,548	\$ -			
03900528	06 30 25	GREENE	SPRINGFIELD	918 S EFFERSON	RESIDENTIAL	3,711	\$ 8.93	14.00	\$ 33,139	\$ 14,603	\$ 30,555	\$ 17,187	\$ -			
03900710	06 30 17	GREENE	SPRINGFIELD	305 OLI E, 405 OLI E	PAR ING	-	\$ -	-	\$ 97,601	\$ 9,760	\$ 68,711	\$ 38,650	\$ -			
03900909	06 30 29	GREENE	SPRINGFIELD	1735 EST CATALPA ST	OFFICE	18,167	\$ 14.96	28.00	\$ 271,778	\$ 89,979	\$ 231,524	\$ 130,233	\$ -			
03901058	06 30 27	GREENE	SPRINGFIELD	1631 BENNETT	DAY TREATMENT	6,550	\$ 13.00	14.00	\$ 85,150	\$ 27,000	\$ 71,776	\$ 40,374	\$ -			
03901100	06 30 18	GREENE	SPRINGFIELD	3990 EST SUNSHINE	RESIDENTIAL	4,794	\$ 9.88	15.00	\$ 47,365	\$ 22,313	\$ 44,594	\$ 25,084	\$ -			
03901141	06 30 25	GREENE	SPRINGFIELD	914 S EFFERSON	RESIDENTIAL	1,600	\$ 6.08	-	\$ 9,728	\$ 5,447	\$ 9,712	\$ 5,463	\$ -			
97203905	06 30 25	GREENE	SPRINGFIELD	3992 . SUNSHINE	RESIDENTIAL	3,976	\$ 12.39	16.00	\$ 49,263	\$ 21,600	\$ 45,352	\$ 25,511	\$ -			
04001169	06 30 27	GRUNDY	TRENTON	2926 O LAHOMA	OFFICE	5,829	\$ 10.08	24.00	\$ 58,756	\$ 26,049	\$ 54,275	\$ 30,530	\$ -			
04100383	06 30 27	HARRISON	BETHANY	2403 ANDI ERT	OFFICE	2,649	\$ 12.77	10.00	\$ 33,828	\$ 13,751	\$ 30,451	\$ 17,128	\$ -			
04200799	06 30 20	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	7,054	\$ 9.00	21.00	\$ 63,486	\$ 26,184	\$ 57,389	\$ 32,281	\$ -			
04300619	06 30 24	HIC ORY	HERMITAGE	18648 OA ST	OFFICE	3,801	\$ 9.15	12.00	\$ 34,779	\$ 14,838	\$ 31,755	\$ 17,862	\$ -			
04402492	06 30 27	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	1,025	\$ 10.40	1.00	\$ 10,660	\$ 3,093	\$ 8,802	\$ 4,951	\$ -			
04501401	06 30 26	HO ARD	FAYETTE	103 FURR STREET	OFFICE	3,527	\$ 10.92	4.00	\$ 38,515	\$ 17,729	\$ 35,996	\$ 20,248	\$ -			



**LEASED FACILITY REQUIREMENT  
FY 2026**

LEA ED FA ILITIE														GENERAL REVENUE		
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E	FED	OTHER				
O IAL ERVI E ONTINUED																
04600620	06 30 27	HO ELL	EST PLAINS	3415 AND 3417 DI ISON DRI E	OFFICE	19,368	\$ 10.51	81.00	\$ 203,558	\$ 71,425	\$ 175,989	\$ 98,994	\$ -			
04700834	06 30 29	IRON	IRONTON	202 PAR DRI E	OFFICE	4,479	\$ 9.80	10.00	\$ 43,894	\$ 13,379	\$ 36,655	\$ 20,618	\$ -			
04811584	12 31 24	AC SON	INDEPENDENCE	3675 NOLAND RD, SUITE 110	OFFICE	2,625	\$ 13.50	6.00	\$ 35,438	\$ 7,841	\$ 27,699	\$ 15,580	\$ -			
04811653	06 30 29	AC SON	INDEPENDENCE	14500 E. 42ND ST	OFFICE	7,478	\$ 16.50	34.00	\$ 123,387	\$ 22,337	\$ 93,263	\$ 52,461	\$ -			
04811698	06 30 25	AC SON	ANSAS CITY	1119 CHERRY STREET	PAR ING	-	\$ -	-	\$ 13,499	\$ 1,350	\$ 9,503	\$ 5,346	\$ -			
04811851	12 31 24	AC SON	ANSAS CITY	8636 E 63RD STREET - TEASDALE	PAR ING	-	\$ -	-	\$ 7,127	\$ 713	\$ 5,018	\$ 2,822	\$ -			
04811795	06 30 25	AC SON	ANSAS CITY	1030 HOLMES STREET	PAR ING	-	\$ -	-	\$ 56,160	\$ 5,616	\$ 39,537	\$ 22,239	\$ -			
04811877	06 30 25	AC SON	ANSAS CITY	714 E 11TH STREET	PAR ING	-	\$ -	-	\$ 31,200	\$ 3,120	\$ 21,965	\$ 12,355	\$ -			
04811878	06 30 25	AC SON	ANSAS CITY	1030 HOLMES STREET	PAR ING	-	\$ -	-	\$ 42,900	\$ 4,290	\$ 30,202	\$ 16,988	\$ -			
04900162	12 31 16	ASPER	OPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 9.56	141.00	\$ 236,275	\$ 61,048	\$ 190,287	\$ 107,036	\$ -			
04900919	06 30 32	ASPER	OPLIN	1823 EST 20TH STREET	DAY TREATMENT	8,083	\$ 16.33	19.00	\$ 131,995	\$ 38,176	\$ 108,909	\$ 61,262	\$ -			
04901047	06 30 17	ASPER	OPLIN	1110 7TH STREET	OFFICE	7,976	\$ 10.25	24.00	\$ 81,754	\$ 8,175	\$ 57,555	\$ 32,374	\$ -			
88605002	06 30 18	EFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE	34,384	\$ 9.75	172.00	\$ 335,244	\$ 144,492	\$ 307,031	\$ 172,705	\$ -			
05100004	06 30 27	OHNSON	ARRENSBURG	505 N RIDGE IE DR	OFFICE	12,528	\$ 10.31	6.00	\$ 129,164	\$ 79,816	\$ 133,747	\$ 75,233	\$ -			
05202418	06 30 19	NO	EDINA	H Y 6 EAST	OFFICE	500	\$ 7.75	3.00	\$ 3,875	\$ 388	\$ 2,728	\$ 1,535	\$ -			
05300360	06 30 29	LACLEDE	LEBANON	2639 S EFFERSON	OFFICE	8,340	\$ 9.35	42.00	\$ 77,979	\$ 38,465	\$ 74,524	\$ 41,920	\$ -			
05400024	06 30 28	LAFAYETTE	LE INGTON	736 STAR ROUTE 13	OFFICE	7,272	\$ 8.60	24.00	\$ 62,539	\$ 31,121	\$ 59,942	\$ 33,718	\$ -			
05500701	06 30 29	LA RENCE	AURORA	1419 E CHURCH ST	OFFICE	8,442	\$ 11.93	27.00	\$ 100,713	\$ 39,548	\$ 89,767	\$ 50,494	\$ -			
05600201	06 30 27	LE IS	MONTICELLO	500 S. ASHINGTON	OFFICE	3,020	\$ 9.27	2.00	\$ 27,995	\$ 8,181	\$ 23,153	\$ 13,023	\$ -			
05700659	06 30 29	LINCOLN	TROY	384 NORTH LINCOLN DRI E	OFFICE	7,418	\$ 12.36	38.00	\$ 91,686	\$ 21,623	\$ 72,518	\$ 40,791	\$ -			
05800371	06 30 28	LINN	BROO FIELD	103 FOREST DRI E	OFFICE	4,185	\$ 8.62	25.00	\$ 36,075	\$ 13,923	\$ 31,999	\$ 17,999	\$ -			
05900810	06 30 26	LI INGSTON	CHILLICOTHE	601 EST MOHA	OFFICE	4,908	\$ 15.89	21.00	\$ 77,988	\$ 23,824	\$ 65,160	\$ 36,652	\$ -			
06100821	06 30 26	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,650	\$ 9.90	20.00	\$ 46,035	\$ 16,817	\$ 40,225	\$ 22,627	\$ -			
06201012	06 30 29	MADISON	FREDRIC TO N	413 BURRIS	OFFICE	5,265	\$ 8.75	22.00	\$ 46,069	\$ 24,075	\$ 44,892	\$ 25,252	\$ -			
88606302	06 30 32	MARIES	IENNA	205 H Y 63 S	OFFICE	1,400	\$ 14.13	5.00	\$ 19,782	\$ 4,141	\$ 15,311	\$ 8,612	\$ -			
06400056	06 30 26	MARION	HANNIBAL	3055 HOLMAN DRI E	OFFICE	9,050	\$ 9.65	48.00	\$ 87,333	\$ 35,393	\$ 78,545	\$ 44,181	\$ -			
06011613	06 30 27	MCDONALD	PINE ILLE	5265 S BUSINESS H Y 71, STE C	OFFICE	1,300	\$ 11.20	2.00	\$ 14,560	\$ 4,687	\$ 12,318	\$ 6,929	\$ -			
06500378	06 30 26	MERCER	PRINCETON	501 MAIN	OFFICE	1,668	\$ 10.21	3.00	\$ 17,030	\$ 6,857	\$ 15,288	\$ 8,599	\$ -			
06600815	06 30 24	MILLER	ELDON	6 SOUTH INDUSTRIAL PAR	OFFICE	7,281	\$ 9.45	35.00	\$ 68,805	\$ 29,154	\$ 62,694	\$ 35,265	\$ -			
06700060	12 31 13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 10.22	4.00	\$ 85,981	\$ 26,795	\$ 72,177	\$ 40,599	\$ -			
88606802	06 30 18	MONITEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	3.00	\$ 5,561	\$ 5,902	\$ 7,336	\$ 4,127	\$ -			
06900877	06 30 27	MONROE	PARIS	315 N ASHINGTON	OFFICE	3,482	\$ 8.32	7.00	\$ 28,970	\$ 12,831	\$ 26,753	\$ 15,048	\$ -			
07100622	06 30 25	MORGAN	ERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 9.25	11.00	\$ 39,257	\$ 16,603	\$ 35,750	\$ 20,110	\$ -			
07311835	06 30 25	NE TON	NEOSHO	427 COLER	OFFICE	1,050	\$ 9.14	12.00	\$ 9,597	\$ 5,059	\$ 9,380	\$ 5,276	\$ -			
07311839	06 30 27	NE TON	NEOSHO	3201 LUS DRI E	OFFICE	3,600	\$ 15.03	37.00	\$ 54,108	\$ 19,464	\$ 47,086	\$ 26,486	\$ -			
07400396	06 30 26	NODA AY	MARY ILLE	301 SUMMIT DRI E	OFFICE	4,446	\$ 9.63	19.00	\$ 42,815	\$ 19,989	\$ 40,195	\$ 22,609	\$ -			
07500836	06 30 33	OREGON	ALTON	HIGH AY 19 SOUTH	OFFICE	4,331	\$ 9.57	5.00	\$ 41,448	\$ 24,397	\$ 42,141	\$ 23,704	\$ -			
07602553	06 30 28	OSAGE	LINN	63 PROGRESS LANE	OFFICE	417	\$ 6.96	2.00	\$ 2,902	\$ 1,510	\$ 2,824	\$ 1,588	\$ -			
07700893	06 30 28	O AR	GAINES ILLE	H Y 160 EST	OFFICE	4,600	\$ 11.00	21.00	\$ 50,600	\$ 21,880	\$ 46,387	\$ 26,093	\$ -			
88607802	12 31 18	PEMISCOT	CARUTHERS ILE	911 H Y 84	OFFICE	17,525	\$ 9.37	43.00	\$ 164,209	\$ 65,699	\$ 147,141	\$ 82,767	\$ -			
07900549	06 30 28	PERRY	PERRY ILLE	12 EAST ICHERN RD	OFFICE	1,049	\$ 16.16	4.00	\$ 16,952	\$ 2,959	\$ 12,743	\$ 7,168	\$ -			
08000889	06 30 29	PETTIS	SEDALIA	808 EST OOD	OFFICE	10,629	\$ 13.80	58.00	\$ 146,680	\$ 26,713	\$ 110,972	\$ 62,421	\$ -			
08100731	06 30 27	PHELPS	ROLLA	1101-1111 INGSHIGH AY	OFFICE	22,170	\$ 9.84	79.00	\$ 218,153	\$ 59,371	\$ 177,615	\$ 99,909	\$ -			
08201307	06 30 27	PI E	BO LING GREEN	1610 BUSINESS 54 EST	OFFICE	5,604	\$ 7.28	9.00	\$ 40,797	\$ 20,703	\$ 39,360	\$ 22,140	\$ -			
08300375	08 31 28	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,359	\$ 14.00	19.00	\$ 103,026	\$ 26,757	\$ 83,061	\$ 46,722	\$ -			
08400827	06 30 28	POL	BOLI AR	2110 SPRINGFIELD A ENUE	OFFICE	6,022	\$ 8.51	45.00	\$ 51,247	\$ 25,966	\$ 49,416	\$ 27,797	\$ -			
08402521	06 30 28	POL	BOLI AR	2110 S SPRINGFIELD	OFFICE	1,945	\$ 9.51	-	\$ 18,497	\$ 8,240	\$ 17,112	\$ 9,625	\$ -			
08500385	06 30 29	PULAS I	AYNES ILLE	712 HISTORIC 66 EST	OFFICE	9,004	\$ 12.00	25.00	\$ 108,048	\$ 32,738	\$ 90,103	\$ 50,683	\$ -			
08600181	06 30 27	PUTNAM	UNION ILLE	702 S 27TH ST	OFFICE	2,283	\$ 13.00	3.00	\$ 29,679	\$ 12,774	\$ 27,170	\$ 15,283	\$ -			
08702535	06 30 27	RALLS	MONROE CITY	1110 US H Y 24 SUITE 16	OFFICE	2,100	\$ 8.00	2.00	\$ 16,800	\$ 7,520	\$ 15,565	\$ 8,755	\$ -			
08811646	06 30 29	RANDOLPH	MOBERLY	1317 E HIGH AY 24, SUITE B	OFFICE	7,291	\$ 10.92	32.00	\$ 79,618	\$ 26,284	\$ 67,777	\$ 38,125	\$ -			
08901088	06 30 26	RAY	RICHMOND	901 E. LE INGTON	OFFICE	4,718	\$ 9.00	15.00	\$ 42,462	\$ 17,416	\$ 38,322	\$ 21,556	\$ -			
09000391	06 30 14	REYNOLDS	CENTER ILLE	2394 H Y 21	OFFICE	3,544	\$ 7.19	3.00	\$ 25,481	\$ 16,492	\$ 26,863	\$ 15,110	\$ -			
09100890	06 30 33	RIPLEY	DONIPHAN	ROUTE 2 BO 1143	OFFICE	4,886	\$ 8.75	11.00	\$ 42,753	\$ 2,138	\$ 28,730	\$ 16,161	\$ -			
09700812	06 30 30	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	6,716	\$ 11.62	33.00	\$ 78,040	\$ 28,695	\$ 68,310	\$ 38,425	\$ -			
09800183	06 30 27	SCHUYLER	LANCASTER	209 E ASHINGTON STREET	OFFICE	600	\$ 12.50	2.00	\$ 7,500	\$ 6,992	\$ 9,275	\$ 5,217	\$ -			
09900203	06 30 28	SCOTLAND	MEMPHIS	HIGH AY 136 EST	OFFICE	8,613	\$ 11.25	32.00	\$ 96,896	\$ 36,018	\$ 85,065	\$ 47,849	\$ -			
10000700	06 30 28	SCOTT	SI ESTON	601 DA IS BL D	DAY TREATMENT	4,383	\$ 14.00	8.00	\$ 61,362	\$ 19,452	\$ 51,721	\$ 29,093	\$ -			
10001298	06 30 34	SCOTT	SI ESTON	106 ARTHUR	OFFICE	20,970	\$ 10.61	96.00	\$ 222,492	\$ 66,309	\$ 184,833	\$ 103,968	\$ -			
10100623	06 30 26	SHANNON	EMINENCE	17392 STATE HIGH AY 19	OFFICE	3,977	\$ 9.34	12.00	\$ 37,145	\$ 15,635	\$ 33,779	\$ 19,001	\$ -			
10200386	06 30 27	SHELBY	SHELBY ILLE	306 E MAIN ST	OFFICE	2,831	\$ 11.25	7.00	\$ 31,849	\$ 12,924	\$ 28,655	\$ 16,118	\$ -			

**LEASED FACILITY REQUIREMENT  
FY 2026**

LEA ED FA ILITIE													GENERAL REVENUE		
LEA E ID	END DATE	OUNT	IT	ADDRE	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E				FED	OTHER
<b>O IAL ERVI E ONTINUED</b>															
99909201	06 30 33	ST. CHARLES	ST CHARLES	3737 TRUMAN BL D	OFFICE	35,176	\$ 11.90	115.00	\$ 418,594	\$ 101,448	\$		\$ 332,827	\$ 187,215	\$ -
09311685	06 30 29	ST. CLAIR	OSCEOLA	230 BUSINESS HIGH AY 13 SUITE 4	OFFICE	1,166	\$ 9.99	2.00	\$ 11,648	\$ 3,171	\$		\$ 9,484	\$ 5,335	\$ -
09401014	06 30 34	ST. FRANCOIS	PAR HILLS	140 STAPLES DR	OFFICE	16,550	\$ 12.67	97.00	\$ 209,689	\$ 44,662	\$		\$ 162,785	\$ 91,566	\$ -
09602636	06 30 19	ST. LOUIS	ELLSTON	6347 PLYMOUNTH A E	OFFICE	360	\$ 5.52	10.00	\$ 1,987	\$ 979	\$		\$ 1,898	\$ 1,068	\$ -
11502679	12 31 21	ST. LOUIS CITY	ST. LOUIS	5415 PAGE BL D	OFFICE	1,960	\$ 23.25	1.00	\$ 45,570	\$ 5,330	\$		\$ 32,576	\$ 18,324	\$ -
11501821	06 30 19	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PAR ING	-	\$ -	-	\$ 147,307	\$ 14,731	\$		\$ 103,704	\$ 58,334	\$ -
11502475	06 30 32	ST. LOUIS CITY	ST. LOUIS	3101 CHOTEAU A E	PAR ING	-	\$ -	-	\$ 17,281	\$ 1,728	\$		\$ 12,166	\$ 6,843	\$ -
09500835	06 30 27	STE. GENE IE E	STE GENE IE E	583B STE GENE IE E DR	OFFICE	2,729	\$ 8.13	2.00	\$ 22,187	\$ 11,075	\$		\$ 21,288	\$ 11,974	\$ -
10300831	06 30 20	STODDARD	BLOOMFIELD	401 SHA NEE STREET	OFFICE	7,703	\$ 7.98	23.00	\$ 61,470	\$ 28,600	\$		\$ 57,645	\$ 32,425	\$ -
88610402	06 30 30	STONE	GALENA	30832 STATE H Y 413	OFFICE	4,161	\$ 11.86	15.00	\$ 49,349	\$ 21,607	\$		\$ 45,412	\$ 25,544	\$ -
10500093	06 30 27	SULLI AN	MILAN	309 EAST 3RD STREET	OFFICE	2,439	\$ 9.50	4.00	\$ 23,171	\$ 10,306	\$		\$ 21,425	\$ 12,052	\$ -
10611700	06 30 25	TANEY	BRANSON	2900 GREEN MOUNTAIN DRI E	OFFICE	3,613	\$ 10.08	15.00	\$ 36,419	\$ 13,025	\$		\$ 31,644	\$ 17,800	\$ -
10611704	06 30 25	TANEY	BRANSON	2900 GREEN MOUNTAIN DRI E	OFFICE	5,322	\$ 10.00	31.00	\$ 53,220	\$ 19,186	\$		\$ 46,340	\$ 26,066	\$ -
10701017	06 30 28	TE AS	HOUSTON	16798 OA HILLS DRI E	OFFICE	11,006	\$ 10.45	70.00	\$ 115,013	\$ 48,911	\$		\$ 104,911	\$ 59,013	\$ -
10801184	06 30 28	ERNON	NE ADA	621 E HIGHLAND	OFFICE	7,767	\$ 12.97	33.00	\$ 100,738	\$ 29,434	\$		\$ 83,310	\$ 46,862	\$ -
10901306	06 30 33	ARREN	ARRENTON	513 BOONESLIC	OFFICE	5,798	\$ 12.00	15.00	\$ 69,576	\$ 18,752	\$		\$ 56,530	\$ 31,798	\$ -
11001018	06 30 29	ASHINGTON	POTOSI	10235 STATE H Y E	OFFICE	9,205	\$ 9.75	18.00	\$ 89,749	\$ 34,858	\$		\$ 79,748	\$ 44,859	\$ -
11101087	12 31 12	AYNE	PIEDMONT	H Y 49 ROUTE 2 BO 26351	OFFICE	6,069	\$ 8.28	17.00	\$ 50,251	\$ 25,091	\$		\$ 48,219	\$ 27,123	\$ -
11200875	06 30 26	EBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 12.00	31.00	\$ 77,688	\$ 29,774	\$		\$ 68,776	\$ 38,686	\$ -
11311793	06 30 26	ORTH	GRANT CITY	9A EST THIRD STREET	OFFICE	336	\$ 23.21	2.00	\$ 7,799	\$ 1,922	\$		\$ 6,221	\$ 3,500	\$ -
11401303	06 30 30	RIGHT	MOUNTAIN GRO E	1801 N. TALCOTT	OFFICE	8,044	\$ 11.35	28.00	\$ 91,299	\$ 32,163	\$		\$ 79,016	\$ 44,446	\$ -
Real Estate Services Allocation									\$ 44,138	\$ -	\$		\$ 284,324	\$ 162,814	\$ -
NDI-MOSERS INCREASE									\$ 3, 8	\$ -	\$		\$ 2,40	\$ 1,380	\$ -
NDI-MCHCP INCREASE									\$ 3, 6	\$ -	\$		\$ 2,352	\$ 1,34	\$ -
Social Services Lease Requirement						1,020, 8	\$ 11 2	3,50 00	\$ 11, 84,55	\$ 6, 6 6, 6 1	\$		\$ 11, 8 8, 64	\$ 6,802,264	\$ -
TOTAL FY25 DEPARTMENT REQUEST LEASING REQUIREMENT						2,856,2 3		8, 88	36,216,413	23,42 ,3 0			32, ,5 2	18,0 0,355	8,5 5,836
FY25 APPROPRIATION - LEASING									\$ 58,145,				\$ 32,1 5,13	\$ 1 ,650,0 6	\$ 8,320,546
One-Time E penditure Reductions									\$ -				\$ -	\$ -	\$ -
Real Estate Services Allocation									\$ 1,425,550				\$ 8 ,235	\$ 432, 4	\$ 203,321
Transfers In									\$ 48, 46				\$ -	\$ -	\$ 48, 46
NDI-MOSERS INCREASE									\$ 12,08				\$ 6,68	\$ 3, 6 6	\$ 1, 22
NDI-MCHCP INCREASE									\$ 11,621				\$ 6,531	\$ 3,58	\$ 1,501
TOTAL FY25 DEPARTMENT REQUEST LEASING REQUIREMENT									\$ 5 ,643, 83	\$ -			\$ 32, ,5 2	\$ 18,0 0,355	\$ 8,5 5,836

**STATE OWNED FACILITY REQUIREMENT  
FY 2026**

TATE OWNED FACILITY REQUIREMENT														
LEA E ID	TATE FACILITY	COUNTY	CITY	DIVISION	PAUSE	FTE	P F	FTE	ANNUAL RENT	ANNUAL REVENUE	GENERAL REVENUE	FED	OTHER	
AGRICULTURE														
02601742	HEALTH LAB - 101 N CHESTNUT	COLE	EFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$	12.67	8.00	\$	66,023	\$	-	\$
02601743	PETRO LAB - 1620 MO BL D	COLE	EFFERSON CITY	EIGHTS AND MEASURES	LAB	475	\$	17.40	8.00	\$	88,201	\$	-	\$
02601744	FEED SEED LAB - 115 CONSTITUTION	COLE	EFFERSON CITY	DI OF PLANT INDUSTRIES	LAB	12,647	\$	14.63	14.00	\$	185,026	\$	-	\$
02601746	G. ASH CAR ER MBSOB - 161 MO BL COLE	COLE	EFFERSON CITY	DI OF GRAIN INSPEC HSE	OFFICE	2,297	\$	7.43	9.00	\$	17,067	\$	-	\$
02601746	G. ASH CAR ER MBSOB - 161 MO BL COLE	COLE	EFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	7,985	\$	7.43	25.00	\$	59,329	\$	-	\$
02601746	G. ASH CAR ER MBSOB - 161 MO BL COLE	COLE	EFFERSON CITY	EIGHTS AND MEASURES	OFFICE	7,247	\$	7.43	10.00	\$	53,845	\$	-	\$
02601746	G. ASH CAR ER MBSOB - 161 MO BL COLE	COLE	EFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	7,279	\$	7.43	25.00	\$	54,083	\$	-	\$
02601746	G. ASH CAR ER MBSOB - 161 MO BL COLE	COLE	EFFERSON CITY	DI OF PLANT INDUSTRIES	OFFICE	5,591	\$	7.43	16.00	\$	41,541	\$	-	\$
02601746	G. ASH CAR ER MBSOB - 161 MO BL COLE	COLE	EFFERSON CITY	MAR ET INFORMATION OUTREACH	OFFICE	765	\$	7.43	-	\$	5,684	\$	-	\$
02601746	G. ASH CAR ER MBSOB - 161 MO BL COLE	COLE	EFFERSON CITY	STATE MIL BOARD	OFFICE	1,081	\$	7.43	6.00	\$	8,032	\$	-	\$
02601746	G. ASH CAR ER MBSOB - 161 MO BL COLE	COLE	EFFERSON CITY	ANIMAL HEALTH	OFFICE	5,294	\$	7.43	16.00	\$	39,334	\$	-	\$
02602545	605 HOARD ST AREHOUSE	COLE	EFFERSON CITY	OFFICE OF THE DIRECTOR	AREHOUSE	3,967	\$	2.87	-	\$	11,385	\$	-	\$
07211786	NE MADRID STATE OFFICE BUILDING	NE MADRID	NE MADRID	GRAIN INSPECTION SERVICES	OFFICE	2,932	\$	5.45	-	\$	15,979	\$	-	\$
Real Estate Services Allocation														
NDI-MOSERS INCREASE														
NDI-MCHCP INCREASE														
Agriculture State Owned Requirement						6,365	\$	58	2,400	\$	6,164	\$	1,806	\$
ATTORNEY GENERAL														
02601762	SUPREME COURT - 207 W HIGH ST	COLE	EFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$	4.14	25.00	\$	63,806	\$	-	\$
02601774	BROADWAY BLDG - 221 HIGH ST	COLE	EFFERSON CITY	ATTORNEY GENERAL	OFFICE	78880	\$	6.16	195	\$	485901	\$	0	\$
02611893	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	ATTORNEY GENERAL	AREHOUSE	2734	\$	8.82	0	\$	24114	\$	0	\$
03901768	LANDERS-149 PARCENTRAL S	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,050	\$	8.96	22.00	\$	63,168	\$	-	\$
04801763	FLETCHER DANIELS-615 E 13TH ST	ACSON	ANSAS CITY	ATTORNEY GENERAL	OFFICE	13,801	\$	10.57	38.00	\$	145,877	\$	-	\$
Real Estate Services Allocation														
NDI-MOSERS INCREASE														
NDI-MCHCP INCREASE														
Attorney General State Owned Requirement						11,8	\$	6.64	560.00	\$	816,12	\$	2,4680	\$
AUDITOR														
02601753	CAPITOL BLDG-201 CAPITOL	COLE	EFFERSON CITY	STATE AUDITOR	OFFICE	3,258	\$	6.55	5.00	\$	21,341	\$	-	\$
02601755	TRUMAN BLDG-301 HIGH	COLE	EFFERSON CITY	STATE AUDITOR	OFFICE	18,995	\$	7.39	123.00	\$	140,373	\$	-	\$
03901768	LANDERS-149 PARCENTRAL S	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$	8.96	13.00	\$	22,257	\$	-	\$
11501748	AIN RIGHT-111 N 7TH ST	ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	1,567	\$	9.33	15.00	\$	14,620	\$	-	\$
04801763	FLETCHER DANIELS-615 E 13TH ST	ACSON	ANSAS CITY	STATE AUDITOR	OFFICE	5,403	\$	10.57	13.00	\$	57,110	\$	-	\$
Real Estate Services Allocation														
NDI-MOSERS INCREASE														
NDI-MCHCP INCREASE														
Auditor State Owned Requirement						31,0	\$	14.53	16.00	\$	4,4,01	\$	-	\$
CORRECTION														
01101759	ST OSEPH-525 ULES	BUCHANAN	ST OSEPH	PROBATION PAROLE	OFFICE	7,388	\$	12.60	12.00	\$	93,089	\$	-	\$
04801763	FLETCHER DANIELS-615 E 13TH ST	ACSON	ANSAS CITY	PROBATION PAROLE	OFFICE	15,563	\$	10.57	51.00	\$	164,501	\$	-	\$
09600839	NSC-4040 SE EN HILLS	ST. LOUIS	ST. LOUIS	PROBATION PAROLE	OFFICE	5,682	\$	13.72	-	\$	77,957	\$	-	\$
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	PROBATION PAROLE	OFFICE	7,004	\$	20.07	26.00	\$	140,570	\$	-	\$
09600991	ENNINGS-8501 LUCAS HUNT	ST. LOUIS	ST. LOUIS	PROBATION PAROLE	OFFICE	12,379	\$	18.06	34.00	\$	223,565	\$	-	\$
11501747	MILL CREE -220 S EFFERSON	ST. LOUIS	ST. LOUIS CITY	PROBATION PAROLE	OFFICE	32,147	\$	12.18	94.00	\$	391,550	\$	-	\$
11501803	CHOTEAU-3101 CHOUTEAU	ST. LOUIS	ST. LOUIS CITY	PROBATION PAROLE	OFFICE	13,604	\$	8.15	1.00	\$	110,873	\$	-	\$
Real Estate Services Allocation														
NDI-MOSERS INCREASE														
NDI-MCHCP INCREASE														
Corrections State Owned Requirement						3,6	\$	16.6	218.00	\$	1,251,302	\$	388,568	\$
ECONOMIC DEVELOPMENT														
02601755	TRUMAN BLDG-301 HIGH	COLE	EFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	9,738	\$	7.39	15.00	\$	71,964	\$	-	\$
02601755	TRUMAN BLDG-301 HIGH	COLE	EFFERSON CITY	BUSINESS COMMUNITY SOLUTION	OFFICE	15,544	\$	7.39	50.00	\$	114,870	\$	-	\$
02601755	TRUMAN BLDG-301 HIGH	COLE	EFFERSON CITY	DIVISION OF TOURISM	OFFICE	8,083	\$	7.39	23.00	\$	59,733	\$	-	\$
02601755	TRUMAN BLDG-301 HIGH	COLE	EFFERSON CITY	MISSOURI ONE START	OFFICE	2,253	\$	7.39	9.00	\$	16,650	\$	-	\$
02601755	TRUMAN BLDG-301 HIGH	COLE	EFFERSON CITY	REGIONAL ENGAGEMENT	OFFICE	4,035	\$	7.39	16.00	\$	29,819	\$	-	\$
02601755	TRUMAN BLDG-301 HIGH	COLE	EFFERSON CITY	STRATEGY AND PERFORMANCE	OFFICE	3,463	\$	7.39	14.00	\$	25,592	\$	-	\$
02611893	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	DIVISION OF TOURISM	AREHOUSE	1,273	\$	8.82	-	\$	11,228	\$	-	\$
Real Estate Services Allocation														
NDI-MOSERS INCREASE														
NDI-MCHCP INCREASE														
Economic Development State Owned Requirement						44,38	\$	11.00	12.00	\$	345,01	\$	158,448	\$
ELEMENTARY EDUCATION														
01101759	ST OSEPH	BUCHANAN	ST OSEPH	ADULT LEARNING REHAB-R	OFFICE	4,863	\$	12.60	17.00	\$	61,274	\$	-	\$
02601754	EFFERSON BLDG-205 EFFERSON ST COLE	COLE	EFFERSON CITY	DIVISION OF FINANCE AND ADMINISTRATION	OFFICE	56,111	\$	6.00	58.00	\$	336,666	\$	-	\$
02601754	EFFERSON BLDG-205 EFFERSON ST COLE	COLE	EFFERSON CITY	LEARNING SERVICES	OFFICE	60,908	\$	6.00	67.00	\$	365,448	\$	-	\$

**STATE OWNED FACILITY REQUIREMENT  
FY 2026**

TATE OWNED FACILITY REQUIREMENT															
LEA E ID	TATE FAC ILIT	COUNTY	CITY	DIVISION	PAUSE	FTE	P F	FTE	ANNUAL RENT	ANNUAL ERV E	GENERAL REVENUE	FED	OTHER		
ELEMENTARY															
02601754	EFFERSON BLDG-205	EFFERSON	ST COLE	EFFERSON CITY	COMMUNICATIONS	OFFICE		422	\$ 6.00	-	\$ 2,532	\$ -	\$ 2,532	\$ -	
02601754	EFFERSON BLDG-205	EFFERSON	ST COLE	EFFERSON CITY	OFFICE OF CHILDHOOD	OFFICE		19,803	\$ 6.00	-	\$ 118,818	\$ -	\$ -	\$ 118,818	
03901768	LANDERS-149 PAR	CENTRAL S	GREENE	SPRINGFIELD	OFFICE OF CHILDHOOD	OFFICE		761	\$ 8.96	8.00	\$ 6,819	\$ -	\$ -	\$ 6,819	
04801763	FLETCHER DANIELS	AC SON	ANSAS CITY	ADULT LEARNING	REHAB- R	OFFICE		3,777	\$ 10.57	11.00	\$ 39,923	\$ -	\$ -	\$ 39,923	
04802702	TEASDALE-8800 E 63 ST	AC SON	RAYTO N	ADULT LEARNING	REHAB-DDS	OFFICE		16,919	\$ 10.64	-	\$ 180,018	\$ -	\$ -	\$ 180,018	
04802702	TEASDALE-8800 E 63 ST	AC SON	RAYTO N	ADULT LEARNING	REHAB- R	OFFICE		6,438	\$ 10.64	-	\$ 68,500	\$ -	\$ -	\$ 68,500	
04802702	TEASDALE-8800 E 63 ST	AC SON	RAYTO N	ADULT LEARNING	REHAB-DESE	OFFICE		1,120	\$ 10.64	-	\$ 11,917	\$ -	\$ -	\$ 11,917	
04802702	TEASDALE-8800 E 63 ST	AC SON	RAYTO N	OFFICE OF CHILDHOOD	OFFICE			1,599	\$ 10.64	-	\$ 17,013	\$ -	\$ -	\$ 17,013	
99909602	9900 PAGE	O ERLAND	ST LOUIS	ADULT LEARNING	REHAB- R	OFFICE		6,355	\$ 13.21	25.00	\$ 83,950	\$ -	\$ -	\$ 83,950	
99909602	9900 PAGE	O ERLAND	ST LOUIS	ADULT LEARNING	REHAB- R	OFFICE		1,229	\$ 13.21	26.00	\$ 16,235	\$ -	\$ -	\$ 16,235	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING	REHAB-DDS	OFFICE		22,347	\$ 20.07	-	\$ 448,504	\$ -	\$ -	\$ 448,504	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING	REHAB- R	OFFICE		5,350	\$ 20.07	83.00	\$ 107,375	\$ -	\$ -	\$ 107,375	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING	REHAB-DESE	OFFICE		898	\$ 20.07	-	\$ 18,023	\$ -	\$ -	\$ 18,023	
09600839	NSC-4040 SE EN HILLS	ST. LOUIS	ST LOUIS	ADULT LEARNING	REHAB- R	OFFICE		4,190	\$ 13.72	9.00	\$ 57,487	\$ -	\$ -	\$ 57,487	
11501747	MILL CREE - 220 S	EFFERSON	ST. LOUIS	ST. LOUIS	OFFICE OF CHILDHOOD	OFFICE		3,680	\$ 12.18	19.00	\$ 44,822	\$ -	\$ -	\$ 44,822	
11501747	MILL CREE - 220 S	EFFERSON	ST LOUIS CITY	ST LOUIS	ADULT LEARNING	REHAB- R		3,429	\$ 12.18	10.00	\$ 41,765	\$ -	\$ -	\$ 41,765	
Real Estate Services Allocation										\$ 65,428	\$ -	\$ 15,050	\$ 50,3 8		
NDI-MOSERS INCREASE										\$ 8,631	\$ -	\$ 1, 86	\$ 6,645		
NDI-MCHCP INCREASE										\$ 8,425	\$ -	\$ 1, 38	\$ 6,48		
Elementary Secondary Education State Owned Requirement						220,1	\$	12 11	333 00	\$	2,10 ,5 3	\$ 63 , 38	\$ 632,48	\$ 2,11 ,022	\$ -
GOVERNOR															
02601753	CAPITOL BLDG-201	CAPITOL A E	COLE	EFFERSON CITY	GO ERNOR	OFFICE		14,807	\$ 6.55	29.00	\$ 96,986	\$ -	\$ 96,986	\$ -	
02601756	GO ERNOR'S MANSION-HIGH AND MA	COLE	EFFERSON CITY	MANSION	OFFICE			17,571	\$ 17.63	-	\$ 309,777	\$ -	\$ 309,777	\$ -	
03901768	LANDERS-149 PAR	CENTRAL S	GREENE	SPRINGFIELD	GO ERNOR	OFFICE		1,032	\$ 8.96	-	\$ 9,247	\$ -	\$ -	\$ 9,247	
04801763	FLETCHER DANIELS	AC SON	ANSAS CITY	GO ERNOR	OFFICE			3,521	\$ 10.57	-	\$ 37,217	\$ -	\$ -	\$ 37,217	
11501748	AIN RIGHT	ST. LOUIS	ST. LOUIS	GO ERNOR	OFFICE			2,755	\$ 9.33	-	\$ 25,704	\$ -	\$ -	\$ 25,704	
Real Estate Services Allocation										\$ 1, 032	\$ -	\$ 1, 032	\$ -		
NDI-MOSERS INCREASE										\$ 2,510	\$ -	\$ 2,510	\$ -		
NDI-MCHCP INCREASE										\$ 2,451	\$ -	\$ 2,451	\$ -		
Governor State Owned Requirement						3 ,686	\$	12 0	58 00	\$	502, 24	\$ 2 ,684	\$ -	\$ -	
HEALTH															
01101759	ST OSEPH - 525 ULES	BUCHANAN	ST. OSEPH	ADMINISTRATION	OFFICE			3,636	\$ 12.60	10.00	\$ 45,814	\$ -	\$ 20,616	\$ 25,198	
02601742	HEALTH LAB-101 N CHESTNUT	COLE	EFFERSON CITY	COMMUNITY PUBLIC HEALTH	LAB			98,622	\$ 12.67	99.00	\$ 1,249,541	\$ -	\$ 562,293	\$ 687,248	
02611890	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	DI OF REGULATION LICENSURE	OFFICE			286	\$ 12.65	-	\$ 3,618	\$ -	\$ 1,628	\$ 1,990	
02611893	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	DEPT OF HEALTH SENIOR S S	AREHOUSE			16,869	\$ 8.82	-	\$ 148,785	\$ -	\$ 66,953	\$ 81,832	
03901768	LANDERS-149 PAR	CENTRAL S	GREENE	DI OF SENIOR DISABILITY SER	OFFICE			17,210	\$ 8.96	102.00	\$ 154,202	\$ -	\$ 69,391	\$ 84,811	
04801764	GATE AY-1410 GENESEE	AC SON	ANSAS CITY	OFFICE OF THE DIRECTOR	OFFICE			11,052	\$ 12.36	71.00	\$ 136,603	\$ -	\$ 61,471	\$ 75,132	
04801764	GATE AY-1410 GENESEE	AC SON	ANSAS CITY	DI OF CANNABIS REGULATION	OFFICE			1,629	\$ 12.36	72.00	\$ 20,134	\$ -	\$ 9,060	\$ 11,074	
04802702	TEASDALE-8800 E 63 ST	AC SON	RAYTO N	OFFICE OF THE DIRECTOR	OFFICE			10,293	\$ 10.64	-	\$ 109,518	\$ -	\$ 49,283	\$ 60,235	
07211786	NE MADRID STATE OFFICE BUILDING	NE MADRID	NE MADRID	DEPT OF HEALTH SENIOR S S	OFFICE			1,327	\$ 5.45	-	\$ 7,232	\$ -	\$ 3,254	\$ 3,978	
09600991	ENNINGS-8501 LUCAS HUNT	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH SENIOR S S	OFFICE			4,462	\$ 18.06	24.00	\$ 80,584	\$ -	\$ 36,263	\$ 44,321	
09601163	SSC - 7545 S LINDBERTH	ST LOUIS	ST LOUIS	DEPT OF HEALTH SENIOR S S	OFFICE			2,517	\$ 20.07	13.00	\$ 50,516	\$ -	\$ 22,732	\$ 27,784	
11501747	MILL CREE - 220 S	EFFERSON	ST. LOUIS	DEPT OF HEALTH SENIOR S S	OFFICE			22,554	\$ 12.18	42.00	\$ 274,708	\$ -	\$ 123,619	\$ 151,089	
Real Estate Services Allocation										\$ 1,2 8	\$ -	\$ 35,23	\$ 36,05		
NDI-MOSERS INCREASE										\$ 4,06	\$ -	\$ 4,64	\$ 4, 5		
NDI-MCHCP INCREASE										\$ 1,182	\$ -	\$ 4,538	\$ 4,644		
Health Senior Services State Owned Requirement						1 0,45	\$	15 26	433 00	\$	2,3 1,141	\$ 625,0 0	\$ 1,480,86	\$ 1,515,344	\$ -
HIGHER EDUCATION															
02601755	TRUMAN BLDG-301	HIGH	COLE	EFFERSON CITY	OR FORCE DE ELOP	OFFICE		22,465	\$ 7.39	96.00	\$ 164,733	\$ -	\$ -	\$ 164,733	
02601755	TRUMAN BLDG-301	HIGH	COLE	EFFERSON CITY	DHE ADMIN	OFFICE		23,008	\$ 7.39	88.00	\$ 158,915	\$ -	\$ 158,915	\$ -	
02611893	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	HIGHER EDUCATION	AREHOUSE			3,897	\$ 8.82	-	\$ 23,257	\$ -	\$ -	\$ 23,257	
04901771	DHE D OPLIN-730 S ALL	ASPER	OPLIN	OR FORCE DE ELOPMENT	OFFICE			22,417	\$ 6.48	13.00	\$ 145,262	\$ -	\$ 27,600	\$ 117,662	
06401752	DHE D HANNIBAL-203 N 6TH	MARION	HANNIBAL	OR FORCE DE ELOPMENT	OFFICE			7,609	\$ 8.01	6.00	\$ 60,948	\$ -	\$ -	\$ 60,948	
10001736	DHE D SI ESTON-202 S INGSHIGH	SCOTT	SI ESTON	OR FORCE DE ELOPMENT	OFFICE			6,478	\$ 3.34	11.00	\$ 21,637	\$ -	\$ -	\$ 21,637	
09600839	NSC-4040 SE EN HILLS	ST. LOUIS	ST LOUIS	OR FORCE DE ELOPMENT	OFFICE			6,091	\$ 13.72	13.00	\$ 83,569	\$ -	\$ -	\$ 83,569	
Real Estate Services Allocation										\$ 24,88	\$ -	\$ 8, 03	\$ 16,184		
NDI-MOSERS INCREASE										\$ 3,283	\$ -	\$ 1,148	\$ 2,135		
NDI-MCHCP INCREASE										\$ 3,205	\$ -	\$ 1,121	\$ 2,084		
Higher Education State Owned Requirement						1, 65	\$	16	454 00	\$	68 ,6 6	\$ 356,0 1	\$ 365, 0	\$ 680,0 8	\$ -
IN URAN E FINAN E PROFE IONAL REGI TRATION															
02601745	PROFESSIONAL REG - 3605 MO BL D	COLE	EFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE			35,241	\$ 6.89	165.00	\$ 242,810	\$ -	\$ -	\$ 242,810	
02601755	TRUMAN BLDG - 301	HIGH	COLE	DEPARTMENT OF INSURANCE	OFFICE			51,464	\$ 7.39	167.90	\$ 380,319	\$ -	\$ -	\$ 380,319	
02601755	TRUMAN BLDG - 301	HIGH	COLE	CREDIT UNION	OFFICE			4,040	\$ 7.39	6.00	\$ 29,856	\$ -	\$ -	\$ 29,856	
02601755	TRUMAN BLDG - 301	HIGH	COLE	DI ISSION OF FINANCE	OFFICE			14,743	\$ 7.39	41.00	\$ 108,951	\$ -	\$ -	\$ 108,951	
02611893	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	PROFESSIONAL REGISTRATION	AREHOUSE			2,310	\$ 8.82	-	\$ 20,374	\$ -	\$ -	\$ 20,374	

**STATE OWNED FACILITY REQUIREMENT  
FY 2026**

TATE OWNED FACILITY REQUIREMENT															
LEA E ID	TATE FACILITY	COUNTY	CITY	DIVISION	PAUSE	FTE	P F	FTE	ANNUAL RENT	ANNUAL E	GENERAL REVENUE	FED	OTHER		
IN URBAN E FINANCE PROFESSIONAL REGISTRATION CONTINUED															
04801763	FLETCHER DANIELS-615 E 13TH	AC SON	ANSAS CITY	DIISION OF FINANCE	OFFICE	4,612	\$	10.27	15.00	\$	47,365	\$	-	\$	
04801763	FLETCHER DANIELS-615 E 13TH	AC SON	ANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	895	\$	10.27	-	\$	9,192	\$	-	\$	
04801763	FLETCHER DANIELS-615 E 13TH	AC SON	ANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	7,240	\$	10.27	9.00	\$	74,355	\$	-	\$	
11501748	AIN RIGHT-11 N 7TH	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	4,924	\$	9.42	9.00	\$	46,384	\$	-	\$	
11501748	AIN RIGHT-11 N 7TH	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	5,743	\$	9.42	-	\$	54,099	\$	-	\$	
99909602	9900 PAGE	ST LOUIS	O ERLAND	DIISION OF FINANCE	OFFICE	4,035	\$	13.30	18.00	\$	53,666	\$	-	\$	
Real Estate Services Allocation										\$	32,633	\$	-	\$	
NDI-MOSERS INCREASE										\$	4,313	\$	-	\$	
NDI-MCHCP INCREASE										\$	4,210	\$	-	\$	
Insurance State Owned Requirement						135.24	\$	85	861.80	\$	1,108,58	\$	265,305	\$	
UDI IAR															
02601762	SUPREME COURT - 207	HIGH ST	COLE	EFFERSON CITY	SUPREME COURT	OFFICE	46,145	\$	4.14	83.00	\$	191,040	\$	-	\$
02611893	4720 SCRUGGS STATION RD		COLE	EFFERSON CITY	SUPREME COURT	AREHOUSE	2,841	\$	8.82	-	\$	25,058	\$	-	\$
Real Estate Services Allocation										\$	5	\$	-	\$	
NDI-MOSERS INCREASE										\$	1,263	\$	-	\$	
NDI-MCHCP INCREASE										\$	1,233	\$	-	\$	
Judiciary State Owned Requirement						48.86	\$		83.00	\$	228,111	\$	1,4312	\$	
LA OR INDUSTRIAL RELATION															
01101759	ST OSEPH-525 ULES	BUCHANAN	ST. OSEPH	OR ERS COMPENSATION	OFFICE	2,784	\$	12.60	4.00	\$	35,078	\$	-	\$	
02601772	. TRUMAN-3315 TRUMAN	COLE	EFFERSON CITY	LABOR INDUSTRIAL REL COMM	OFFICE	3,560	\$	9.14	12.00	\$	32,538	\$	-	\$	
02601772	. TRUMAN-3315 TRUMAN	COLE	EFFERSON CITY	DI OR ER'S COMPENSATION	OFFICE	3,032	\$	9.14	76.00	\$	27,712	\$	-	\$	
02601773	ESB-421 E. DUN LIN	COLE	EFFERSON CITY	DLS R A	OFFICE	590	\$	6.45	-	\$	3,806	\$	-	\$	
02601773	ESB-421 E. DUN LIN	COLE	EFFERSON CITY	OR ERS COMPENSATION	OFFICE	19,599	\$	6.45	-	\$	126,414	\$	-	\$	
02601773	ESB-421 E. DUN LIN	COLE	EFFERSON CITY	DLS DI ADMIN	OFFICE	3,225	\$	6.45	-	\$	20,801	\$	-	\$	
02601773	ESB-421 E. DUN LIN	COLE	EFFERSON CITY	DLS MINE CA E SAFETY	OFFICE	244	\$	6.45	-	\$	1,574	\$	-	\$	
02601773	ESB-421 E. DUN LIN	COLE	EFFERSON CITY	DLS ON-SITE CONSULT	OFFICE	540	\$	6.45	-	\$	3,483	\$	-	\$	
02601773	ESB-421 E. DUN LIN	COLE	EFFERSON CITY	DLS AGE HOUR	OFFICE	403	\$	6.45	-	\$	2,599	\$	-	\$	
02601773	ESB-421 E. DUN LIN	COLE	EFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,932	\$	6.45	-	\$	31,811	\$	-	\$	
02601773	ESB-421 E. DUN LIN	COLE	EFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	69,329	\$	6.45	12.00	\$	447,172	\$	-	\$	
02601773	ESB-421 E. DUN LIN	COLE	EFFERSON CITY	DIRECTOR STAFF	OFFICE	37,482	\$	6.45	513.00	\$	241,759	\$	-	\$	
02601805	620 ADAMS STREET	COLE	EFFERSON CITY	DIRECTOR STAFF	OFFICE	6,755	\$	4.17	-	\$	28,168	\$	-	\$	
03901769	SPRINGFIELD-505 E ALNUT ST	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,059	\$	7.93	73.50	\$	159,068	\$	-	\$	
04801764	GATE AY-1410 GENESEE	AC SON	ANSAS CITY	EMPLOYMENT SECURITY	OFFICE	13,196	\$	12.36	53.00	\$	163,103	\$	-	\$	
04801764	GATE AY-1410 GENESEE	AC SON	ANSAS CITY	OR ERS COMPENSATION	OFFICE	16,924	\$	12.36	13.00	\$	209,181	\$	-	\$	
04801764	GATE AY-1410 GENESEE	AC SON	ANSAS CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	1,523	\$	12.36	6.00	\$	18,824	\$	-	\$	
04901771	DHE D OPLIN-730 S ALL	ASPER	OPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$	6.48	1.00	\$	2,955	\$	-	\$	
06401752	DHE D HANNIBAL-203 N 6TH ST	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$	8.01	2.00	\$	3,244	\$	-	\$	
11501748	AIN RIGHT-111 N 7TH ST	ST. LOUIS	ST. LOUIS	OR ERS COMPENSATION	OFFICE	17,341	\$	9.33	26.00	\$	161,792	\$	-	\$	
11501748	AIN RIGHT-111 N 7TH ST	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	22,525	\$	9.33	86.00	\$	210,158	\$	-	\$	
11501748	AIN RIGHT-111 N 7TH ST	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	5,139	\$	9.33	10.00	\$	47,947	\$	-	\$	
Real Estate Services Allocation										\$	0, 2	\$	-	\$	
NDI-MOSERS INCREASE										\$	338	\$	-	\$	
NDI-MCHCP INCREASE										\$	118	\$	-	\$	
La or Industrial Relations State Owned Requirement						250.043	\$	11.54	88.50	\$	2,068,435	\$	06,634	\$	
LEGISLATURE															
02601753	CAPITOL BLDG-201	CAPITOL	COLE	EFFERSON CITY	LEGISLATURE	OFFICE	284,594	\$	6.55	634.00	\$	1,864,091	\$	-	\$
02611893	4720 SCRUGGS STATION RD		COLE	EFFERSON CITY	LEGISLATURE	AREHOUSE	2,860	\$	8.82	-	\$	25,225	\$	-	\$
Real Estate Services Allocation										\$	6, 525	\$	-	\$	
NDI-MOSERS INCREASE										\$	112	\$	-	\$	
NDI-MCHCP INCREASE										\$	8,86	\$	-	\$	
Legislature State Owned Requirement						28.454	\$	6.48		\$	1, 4,84	\$	85, 316	\$	
LT GOVERNOR															
02601753	CAPITOL BLDG-201	CAPITOL	COLE	EFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$	6.55	7.00	\$	34,913	\$	-	\$
Real Estate Services Allocation										\$	1, 48	\$	-	\$	
NDI-MOSERS INCREASE										\$	263	\$	-	\$	
NDI-MCHCP INCREASE										\$	258	\$	-	\$	
Lt Governor State Owned Requirement						5.330	\$	6.55	00	\$	3, 382	\$	44,42	\$	
MENTAL HEALTH															
01101759	ST OSEPH-525 ULES	BUCHANAN	ST. OSEPH	DIISION OF MRDD	OFFICE	2,276	\$	12.60	3.00	\$	28,678	\$	-	\$	
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	EFFERSON CITY	DIISION OF ADA	OFFICE	12,257	\$	6.60	44.00	\$	80,896	\$	-	\$	
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	EFFERSON CITY	DIISION OF CPS	OFFICE	8,053	\$	6.60	39.00	\$	53,150	\$	-	\$	
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	EFFERSON CITY	ADMINISTRATION	OFFICE	19,881	\$	6.60	44.00	\$	131,215	\$	-	\$	
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	EFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	16,396	\$	6.60	52.00	\$	108,214	\$	-	\$	
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	EFFERSON CITY	DIISION OF MRDD	OFFICE	11,283	\$	6.60	47.00	\$	74,468	\$	-	\$	
02611893	4720 SCRUGGS STATION RD		COLE	DIISION OF DD	AREHOUSE	1,189	\$	8.82	-	\$	10,487	\$	-	\$	



**STATE OWNED FACILITY REQUIREMENT  
FY 2026**

TATE OWNED FACILITY REQUIREMENT														
LEA E ID	TATE FACILITY	COUNTY	CITY	DIVISION	PAUSE	FT	PF	FTE	ANNUAL RENT	ANNUAL REVENUE	GENERAL REVENUE	FED	OTHER	
MENTAL HEALTH CONTINUED														
04802702	TEASDALE-8800 E 63 ST	ACSON	RAYTON	DIVISION OF MRDD	OFFICE	1,470	\$ 10.64	7.00	\$ 15,641	\$ -	\$ 10,010	\$ 5,631	\$ -	
09600839	NSC-4040 SE EN HILLS	ST. LOUIS	ST. LOUIS	ST. LOUIS RC	OFFICE	21,213	\$ 13.72	114.00	\$ 291,042	\$ -	\$ 291,042	\$ -	\$ -	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	ST. LOUIS RC	OFFICE	7,136	\$ 13.21	45.00	\$ 94,267	\$ -	\$ 94,267	\$ -	\$ -	
11501748	AIN RIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,987	\$ 9.33	110.00	\$ 261,119	\$ -	\$ 167,116	\$ 94,003	\$ -	
Real Estate Services Allocation										\$ 36,10	\$ -	\$ 2,181	\$ 48	\$ 240
NDI-MOSERS INCREASE										\$ 4,868	\$ -	\$ 3,84	\$ 8	\$ 32
NDI-MCHCP INCREASE										\$ 4,53	\$ -	\$ 3,58	\$ 64	\$ 31
Mental Health State Owned Requirement						12,141	\$ 11.65	505.00	\$ 1,150,08	\$ 355,354	\$ 1,226,321	\$ 314,65	\$ 10,066	
NATURAL RESOURCES														
02601740	DE LAB-2710 EST MAIN	COLE	EFFERSON CITY	ENVIRONMENTAL SERVICES PROGRAM LAB		31,023	8.68	76.00	\$ 269,280	\$ -	\$ 80,784	\$ 64,627	\$ 123,869	
02601741	LE IS CLAR -1101 RIVERSIDE DR	COLE	EFFERSON CITY	DEPARTMENT OPERATIONS	OFFICE	90,357	6.19	299.00	\$ 559,310	\$ -	\$ 170,402	\$ 162,427	\$ 226,481	
02601753	CAPITOL BLDG - 201 CAPITOL	COLE	EFFERSON CITY	STATE PARKS	OFFICE	943	6.55	5.00	\$ 6,177	\$ -	\$ 6,177	\$ -	\$ -	
02602248	SURPLUS - 117 RIVERSIDE	COLE	EFFERSON CITY		OFFICE	21,669	2.15	5.00	\$ 46,588	\$ -	\$ 46,588	\$ -	\$ -	
02611893	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	AREHOUSE		379	8.82	-	\$ 3,343	\$ -	\$ 3,343	\$ -	\$ -	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DIVISION OF ENVIRONMENTAL QUALITY	OFFICE	13,516	20.07	57.00	\$ 271,266	\$ -	\$ 75,954	\$ 29,839	\$ 165,473	
Real Estate Services Allocation										\$ 4,25	\$ -	\$ 20,181	\$ 26	\$ 1,8
NDI-MOSERS INCREASE										\$ 6,4	\$ -	\$ 2,662	\$ 1,226	\$ 2,611
NDI-MCHCP INCREASE										\$ 6,344	\$ -	\$ 2,5	\$ 1,1	\$ 2,548
Natural Resources State Owned Requirement						15,88	\$ 12.2	442.00	\$ 1,218,082	\$ 852	\$ 848,0	\$ 30,642	\$ 832,118	
OFFICE OF ADMINISTRATION														
01101759	ST OSEPH-525 ULES	BUCHANAN	ST. OSEPH	FACILITIES MGMT, DESIGN CONS	OFFICE	1,878	\$ 12.60	3.00	\$ 23,663	\$ -	\$ -	\$ -	\$ 23,663	
01101759	ST OSEPH-525 ULES	BUCHANAN	ST. OSEPH	INFO TECHNOLOGY SERVICES	OFFICE	347	\$ 12.60	2.00	\$ 4,372	\$ -	\$ 4,372	\$ -	\$ -	
01101759	ST OSEPH-525 ULES	BUCHANAN	ST. OSEPH	FMDC - ACANT	OFFICE	2,497	\$ 12.60	-	\$ 31,462	\$ -	\$ 31,462	\$ -	\$ -	
02601741	LE IS CLAR -1101 RIVERSIDE DR	COLE	EFFERSON CITY	INFO TECHNOLOGY SERVICES	OFFICE	460	\$ 6.19	3.00	\$ 2,847	\$ -	\$ 2,847	\$ -	\$ -	
02601753	CAPITOL BLDG-201 CAPITOL	COLE	EFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,578	\$ 6.55	27.00	\$ 69,286	\$ -	\$ 69,286	\$ -	\$ -	
02601753	CAPITOL BLDG-201 CAPITOL	COLE	EFFERSON CITY	OA-FMDC COMMON	OFFICE	50,138	\$ 6.55	10.00	\$ 328,404	\$ -	\$ 328,404	\$ -	\$ -	
02601753	CAPITOL BLDG-201 CAPITOL	COLE	EFFERSON CITY	MBO PRESS	OFFICE	4,411	\$ 6.55	-	\$ 28,892	\$ -	\$ 28,892	\$ -	\$ -	
02601753	CAPITOL BLDG-201 CAPITOL	COLE	EFFERSON CITY	FACILITIES MGMT, DESIGN CONS	OFFICE	5,015	\$ 6.55	10.00	\$ 32,848	\$ -	\$ -	\$ -	\$ 32,848	
02601753	CAPITOL BLDG-201 CAPITOL	COLE	EFFERSON CITY	OA COMMISSIONER	OFFICE	3,044	\$ 6.55	9.00	\$ 19,938	\$ -	\$ 19,938	\$ -	\$ -	
02601754	EFFERSON BLDG-205 EFFERSON ST	COLE	EFFERSON CITY	FACILITIES MGMT, DESIGN CONS	OFFICE	3,550	\$ 6.00	4.00	\$ 21,300	\$ -	\$ -	\$ -	\$ 21,300	
02601754	EFFERSON BLDG-205 EFFERSON ST	COLE	EFFERSON CITY	DI OF GENERAL SERVICES	OFFICE	1,971	\$ 6.00	1.00	\$ 11,826	\$ -	\$ 11,826	\$ -	\$ -	
02601754	EFFERSON BLDG-205 EFFERSON ST	COLE	EFFERSON CITY	FMDC - ACANT	OFFICE	41,771	\$ 6.00	-	\$ 250,626	\$ -	\$ 250,626	\$ -	\$ -	
02601755	TRUMAN BLDG-301 HIGH ST	COLE	EFFERSON CITY	ACCOUNTING	OFFICE	19,569	\$ 7.39	49.00	\$ 144,615	\$ -	\$ 144,615	\$ -	\$ -	
02601755	TRUMAN BLDG-301 HIGH ST	COLE	EFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	3,426	\$ 7.39	6.00	\$ 25,318	\$ -	\$ -	\$ -	\$ 25,318	
02601755	TRUMAN BLDG-301 HIGH ST	COLE	EFFERSON CITY	CO SUPPLIER OR FORCE DE	OFFICE	2,014	\$ 7.39	6.48	\$ 14,883	\$ -	\$ 14,883	\$ -	\$ -	
02601755	TRUMAN BLDG-301 HIGH ST	COLE	EFFERSON CITY	FACILITIES MGMT, DESIGN CONS	OFFICE	29,127	\$ 7.39	115.00	\$ 215,249	\$ -	\$ -	\$ -	\$ 215,249	
02601755	TRUMAN BLDG-301 HIGH ST	COLE	EFFERSON CITY	DI OF GENERAL SERVICES	OFFICE	14,393	\$ 7.39	22.00	\$ 106,364	\$ -	\$ 106,364	\$ -	\$ -	
02601755	TRUMAN BLDG-301 HIGH ST	COLE	EFFERSON CITY	INFO TECHNOLOGY SERVICES	OFFICE	124,092	\$ 7.39	275.00	\$ 917,040	\$ -	\$ 917,040	\$ -	\$ -	
02601755	TRUMAN BLDG-301 HIGH ST	COLE	EFFERSON CITY	GOVERNOR'S COUNCIL ON DISABILITY	OFFICE	3,184	\$ 7.39	2.00	\$ 23,530	\$ -	\$ 23,530	\$ -	\$ -	
02601755	TRUMAN BLDG-301 HIGH ST	COLE	EFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	8,060	\$ 7.39	1.00	\$ 59,563	\$ -	\$ 59,563	\$ -	\$ -	
02601755	TRUMAN BLDG-301 HIGH ST	COLE	EFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	2,648	\$ 7.39	5.00	\$ 19,569	\$ -	\$ 19,569	\$ -	\$ -	
02601755	TRUMAN BLDG-301 HIGH ST	COLE	EFFERSON CITY	PERSONNEL	OFFICE	20,275	\$ 7.39	75.00	\$ 149,832	\$ -	\$ 149,832	\$ -	\$ -	
02601755	TRUMAN BLDG-301 HIGH ST	COLE	EFFERSON CITY	PURCHASING	OFFICE	15,208	\$ 7.39	36.00	\$ 112,387	\$ -	\$ 112,387	\$ -	\$ -	
02601775	OA GARAGE-705 MOBLD	COLE	EFFERSON CITY	GENERAL SERVICES	GARAGE	11,379	\$ 4.51	7.45	\$ 51,319	\$ -	\$ 51,319	\$ -	\$ -	
02601776	SIMPSON-708 MOBLD	COLE	EFFERSON CITY	FACILITIES MGMT, DESIGN CONS	OFFICE	11,907	\$ 4.40	14.98	\$ 52,391	\$ -	\$ -	\$ -	\$ 52,391	
02601773	ESB-421 E. DUNLIN	COLE	EFFERSON CITY	INFO TECHNOLOGY SERVICES	OFFICE	23,878	\$ 6.45	77.00	\$ 154,013	\$ -	\$ 154,013	\$ -	\$ -	
02601774	BROADWAY BLDG.	COLE	EFFERSON CITY	FACILITIES MGMT, DESIGN CONS	OFFICE	1,372	\$ 6.16	4.00	\$ 8,452	\$ -	\$ -	\$ -	\$ 8,452	
02601805	620 ADAMS AREHOUSE	COLE	EFFERSON CITY	FACILITIES MGMT, DESIGN CONS	OFFICE	1,949	\$ 4.17	11.00	\$ 8,127	\$ -	\$ -	\$ -	\$ 8,127	
02601837	2846 HIGHWAY 179	COLE	EFFERSON CITY	DI OF GENERAL SERVICES	AREHOUSE	18,719	\$ 2.15	-	\$ 40,246	\$ -	\$ 40,246	\$ -	\$ -	
02602545	605 HOWARD ST AREHOUSE	COLE	EFFERSON CITY	FACILITIES MGMT, DESIGN CONS	STORAGE	1,000	\$ 2.87	-	\$ 2,870	\$ -	\$ -	\$ -	\$ 2,870	
02602225	MAUS HOUSE-115 EFFERSON	COLE	EFFERSON CITY	REAL ESTATE SERVICES	OFFICE	843	\$ 46.67	-	\$ 39,343	\$ -	\$ 39,343	\$ -	\$ -	
02611889	1535 FAIRGROUNDS RD	COLE	EFFERSON CITY	FMDC - ACANT	AREHOUSE	101,000	\$ 8.82	-	\$ 890,820	\$ -	\$ 890,820	\$ -	\$ -	
02611890	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	DI OF GENERAL SERVICES	OFFICE	20,088	\$ 12.65	-	\$ 254,113	\$ -	\$ 254,113	\$ -	\$ -	
02611890	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	FMDC - ACANT	OFFICE	475	\$ 12.65	-	\$ 6,009	\$ -	\$ 6,009	\$ -	\$ -	
02611893	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	DI OF INFORMATION SERVICES	AREHOUSE	1,818	\$ 8.82	-	\$ 16,035	\$ -	\$ 16,035	\$ -	\$ -	
02611893	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	FACILITIES MGMT, DESIGN CONS	AREHOUSE	48,110	\$ 8.82	-	\$ 424,330	\$ -	\$ -	\$ -	\$ 424,330	
02611893	4720 SCRUGGS STATION RD	COLE	EFFERSON CITY	REAL ESTATE SERVICES	AREHOUSE	8,164	\$ 8.82	-	\$ 72,006	\$ -	\$ -	\$ -	\$ 72,006	
03901768	LANDERS-149 PARCENTRAL S	GREENE	SPRINGFIELD	INFO TECHNOLOGY SERVICES	OFFICE	206	\$ 8.96	-	\$ 1,846	\$ -	\$ 1,846	\$ -	\$ -	
03901768	LANDERS-149 PARCENTRAL S	GREENE	SPRINGFIELD	FACILITIES MGMT, DESIGN CONS	OFFICE	7,739	\$ 8.96	3.00	\$ 69,341	\$ -	\$ -	\$ -	\$ 69,341	
04801763	FLETCHER DANIELS-615 E 13TH ST	ACSON	ANSAS CITY	FACILITIES MGMT, DESIGN CONS	OFFICE	5,074	\$ 10.57	11.00	\$ 53,632	\$ -	\$ -	\$ -	\$ 53,632	
04801763	FLETCHER DANIELS-615 E 13TH ST	ACSON	ANSAS CITY	INFO TECHNOLOGY SERVICES	OFFICE	3,573	\$ 10.57	-	\$ 37,767	\$ -	\$ 37,767	\$ -	\$ -	
04801763	FLETCHER DANIELS-615 E 13TH ST	ACSON	ANSAS CITY	OFFICE OF SUPPLIER OR FORCE	OFFICE	859	\$ 10.57	-	\$ 9,080	\$ -	\$ 9,080	\$ -	\$ -	
04802702	TEASDALE-8800 E 63 ST	ACSON	RAYTON	FMDC - ACANT	OFFICE	4,483	\$ 10.64	-	\$ 47,699	\$ -	\$ 47,699	\$ -	\$ -	
04801764	GATEWAY-1410 GENESEE	ACSON	ANSAS CITY	FACILITIES MGMT, DESIGN CONS	OFFICE	380	\$ 12.36	2.00	\$ 4,697	\$ -	\$ -	\$ -	\$ 4,697	
07211786	NE MADRID ST OFFICE BLDG-2960 U NE	MADRID NE	MADRID	FACILITIES MGMT, DESIGN CONS	GARAGE	1,120	\$ 5.45	-	\$ 6,104	\$ -	\$ -	\$ -	\$ 6,104	

**STATE OWNED FACILITY REQUIREMENT  
FY 2026**

STATE OWNED FACILITY REQUIREMENT FY 2026														
LEA E ID	TATE FA ILIT	OUNT	IT	DIVI ION	PA E U E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E	GENERAL REVENUE	FED	OTHER	
<b>TATE O NED FA ILITIE</b>														
<b>OFFICE OF ADMINISTRATION CONTINUED</b>														
07211786	NE MADRID ST OFFICE BLDG-2960 U NE	MADRID NE	MADRID	FMDC - ACANT	OFFICE	5,549	\$	5.45	-	\$	30,242	\$	-	\$
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN	CONS OFFICE	102	\$	20.07	1.00	\$	2,047	\$	-	\$
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FMDC - ACANT	OFFICE	2,544	\$	20.07	-	\$	51,058	\$	-	\$
99909602	9900 PAGE	ST. LOUIS	O ERLAND	FACILITIES MGMT, DESIGN	CONS OFFICE	190	\$	13.21	1.00	\$	2,510	\$	-	\$
11501748	AIN RIGHT-111 N 7TH	ST. LOUIS	ST. LOUIS	OFFICE OF E UAL OPPORTUNITY	OFFICE	252	\$	9.33	-	\$	2,351	\$	-	\$
11501748	AIN RIGHT-111 N 7TH	ST. LOUIS	ST. LOUIS	DI OF INFORMATION SER ICES	OFFICE	5,257	\$	9.33	-	\$	49,048	\$	-	\$
11501748	AIN RIGHT-111 N 7TH	ST. LOUIS	ST. LOUIS	ADMINISTRATI E HEARING COMM	OFFICE	1,396	\$	9.33	-	\$	13,025	\$	-	\$
11501748	AIN RIGHT-111 N 7TH	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN	CONS OFFICE	2,333	\$	9.33	8.00	\$	21,767	\$	-	\$
11501748	AIN RIGHT-111 N 7TH	ST. LOUIS	ST. LOUIS	FMDC - ACANT	OFFICE	22,501	\$	9.33	-	\$	209,934	\$	-	\$
11501749	PRINCE HALL-4411 N NE	STEAD	ST. LOUIS	FMDC - ACANT	OFFICE	71,652	\$	5.78	-	\$	414,149	\$	-	\$
11501749	PRINCE HALL-4411 N NE	STEAD	ST. LOUIS	FACILITIES MGMT, DESIGN	CONS OFFICE	649	\$	5.78	8.00	\$	3,751	\$	-	\$
<b>Real Estate Services Allocation</b>										\$	221, 22	\$	-	\$
<b>NDI-MOSERS INCREASE</b>										\$	2, 2 1	\$	-	\$
<b>TRANSFER IN</b>										\$	310,5 0	\$	-	\$
<b>NDI-MCHCP INCREASE</b>										\$	28,5	\$	-	\$
<b>Office of Administration State Owned Requirement</b>						811,5 0	\$	11 15	80 1	\$	6, 85,3 2	\$	2,851,145	\$
											\$	8,406,053	\$	-
											\$	-	\$	1,230,484
<b>PUBLIC SAFETY</b>														
01101759	ST OSEPH-525 ULES	BUCHANAN	ST. OSEPH	ETERANS COMMISSION	OFFICE	1,143	\$	12.60	2.00	\$	14,402	\$	-	\$
02601741	LE IS CLAR -1101 RI ERSIDE DR	COLE	EFFERSON CITY	PUBLIC SAFETY	OFFICE	2,172	\$	6.19	-	\$	13,445	\$	-	\$
02601741	LE IS CLAR -1101 RI ERSIDE DR	COLE	EFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	19,372	\$	6.19	64.92	\$	121,204	\$	-	\$
02601753	CAPITOL BLDG-401 CAPITOL A ENU	COLE	EFFERSON CITY	CAPITOL POLICE	OFFICE	418	\$	6.55	15.00	\$	2,738	\$	-	\$
02601754	EFFERSON BLDG-.205 EFFERSON S COLE	EFFERSON CITY	EFFERSON CITY	FIRE SAFETY	OFFICE	16,109	\$	6.00	66.98	\$	96,654	\$	-	\$
02601754	EFFERSON BLDG-.205 EFFERSON S COLE	EFFERSON CITY	EFFERSON CITY	ETERANS COMMISSION	OFFICE	15,908	\$	6.00	24.00	\$	95,463	\$	-	\$
02601755	TRUMAN BLDG-.301 HIGH	COLE	EFFERSON CITY	CAPITOL POLICE	OFFICE	1,194	\$	7.39	5.00	\$	8,824	\$	-	\$
02602438	RICHMOND HILL BLDG	COLE	EFFERSON CITY	CAPITOL POLICE HEAD UARTERS	OFFICE	3,730	\$	4.41	-	\$	16,449	\$	-	\$
03901769	SPRINGFIELD-505 E ALNUT ST	GREENE	SPRINGFIELD	ALCOHOL AND TOBACCO CONTRO	OFFICE	4,257	\$	7.93	5.00	\$	32,579	\$	-	\$
04801763	FLETCHER DANIELS-615 E 13TH ST	AC SON	ANSAS CITY	ETERANS COMMISSION	OFFICE	1,616	\$	10.57	-	\$	17,081	\$	-	\$
04802702	TEASDALE-63RD ST	AC SON	RAYTO N	ALCOHOL AND TOBACCO CONTRO	OFFICE	3,666	\$	10.64	5.00	\$	38,006	\$	-	\$
04901771	DHE D OPLIN-730 ALL	ASPER	OPLIN	ETERANS COMMISSION	OFFICE	316	\$	6.48	-	\$	2,049	\$	-	\$
06401752	DHE D HANNIBAL-203 N 6TH ST	MARION	HANNIBAL	ETERANS COMMISSION	OFFICE	206	\$	8.01	1.00	\$	1,651	\$	-	\$
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	LI UOR CONTROL	OFFICE	2,183	\$	20.07	6.00	\$	43,813	\$	-	\$
<b>Real Estate Services Allocation</b>										\$	18,852	\$	-	\$
<b>NDI-MOSERS INCREASE</b>										\$	2,485	\$	-	\$
<b>NDI-MCHCP INCREASE</b>										\$	2,426	\$	-	\$
<b>Public Safety State Owned Requirement</b>						2,2 0	\$	10 63	1 4 0	\$	528,121	\$	264,028	\$
											\$	403,156	\$	-
											\$	-	\$	388, 3
<b>GAMING COMMISSION</b>														
99909602	9900 PAGE	ST. LOUIS	O ERLAND	GAMING	OFFICE	5,786	\$	13.21	15.00	\$	76,433	\$	-	\$
<b>Real Estate Services Allocation</b>										\$	2,508	\$	-	\$
<b>NDI-MOSERS INCREASE</b>										\$	330	\$	-	\$
<b>NDI-MCHCP INCREASE</b>										\$	323	\$	-	\$
<b>Gaming Commission State Owned Requirement</b>						5, 86	\$	13 21	15 00	\$	5, 4	\$	25, 45	\$
											\$	-	\$	105,33
<b>HIGHWAY PATROL</b>														
01101759	ST OSEPH-525 ULES	BUCHANAN	ST. OSEPH	STATE HIGH AY PATROL	OFFICE	1,777	\$	12.60	3.00	\$	22,390	\$	-	\$
03901768	LANDERS-149 PAR CENTRAL S	GREENE	SPRINGFIELD	STATE HIGH AY PATROL	OFFICE	2,465	\$	8.96	-	\$	22,086	\$	-	\$
04801763	FLETCHER DANIELS-615 E 13TH ST	AC SON	ANSAS CITY	STATE HIGH AY PATROL	OFFICE	3,378	\$	10.57	4.00	\$	35,705	\$	-	\$
04802702	TEASDALE-8800 E 63 ST	AC SON	RAYTO N	STATE HIGH AY PATROL	OFFICE	2,514	\$	10.64	-	\$	26,749	\$	-	\$
09600991	ENNINGS-8501 LUCAS HUNT	ST. LOUIS	ST. LOUIS	STATE HIGH AY PATROL	OFFICE	2,858	\$	18.06	7.00	\$	51,615	\$	-	\$
11501748	AIN RIGHT	ST LOUIS CIT	ST LOUIS	STATE HIGH AY PATROL	OFFICE	253	\$	9.33	-	\$	2,360	\$	-	\$
11501803	CHOTEAU	ST LOUIS CIT	ST LOUIS	STATE HIGH AY PATROL	OFFICE	2,847	\$	8.15	5.00	\$	23,203	\$	-	\$
<b>Real Estate Services Allocation</b>										\$	8,355	\$	-	\$
<b>NDI-MOSERS INCREASE</b>										\$	1,102	\$	-	\$
<b>NDI-MCHCP INCREASE</b>										\$	1,0 6	\$	-	\$
<b>Highway Patrol State Owned Requirement</b>						16,0 2	\$	21 16	1 00	\$	1 4,641	\$	156,4 4	\$
											\$	-	\$	351,115
<b>REVENUE</b>														
02601755	TRUMAN BLDG-301 HIGH	COLE	EFFERSON CITY	ADMINISTRATION	OFFICE	45,311	\$	7.39	106.00	\$	334,848	\$	-	\$
02601755	TRUMAN BLDG-301 HIGH	COLE	EFFERSON CITY	MOTOR EHICLE DRI ER LICENSE	OFFICE	69,502	\$	7.39	285.00	\$	513,620	\$	-	\$
02601755	TRUMAN BLDG-301 HIGH	COLE	EFFERSON CITY	TA ATION	OFFICE	87,985	\$	7.39	423.00	\$	650,171	\$	-	\$
02601755	TRUMAN BLDG-301 HIGH	COLE	EFFERSON CITY	LEGAL SER ICES	OFFICE	27,201	\$	7.39	76.00	\$	201,015	\$	-	\$
02601773	ESB-421 E DUN LIN	COLE	EFFERSON CITY	STATE TA COMMISSION	OFFICE	8,870	\$	6.45	-	\$	57,212	\$	-	\$
02602545	605 HO ARD ST AREHOUSE	COLE	EFFERSON CITY	ADMINISTRATION	STORAGE	19,473	\$	2.87	2.00	\$	55,888	\$	-	\$
03901768	LANDERS-149 PAR CENTRAL S	GREENE	SPRINGFIELD	LEGAL SER ICES	OFFICE	1,938	\$	8.96	6.00	\$	17,364	\$	-	\$
03901768	LANDERS-149 PAR CENTRAL S	GREENE	SPRINGFIELD	DI OF TA ATION	OFFICE	4,752	\$	8.96	21.00	\$	42,578	\$	-	\$
04801763	FLETCHER DANIELS-615 E 13THST	AC SON	ANSAS CITY	LEGAL SER ICES	OFFICE	4,859	\$	10.57	12.00	\$	51,360	\$	-	\$
04801763	FLETCHER DANIELS-615 E 13THST	AC SON	ANSAS CITY	DI OF TA ATION	OFFICE	9,910	\$	10.57	41.00	\$	104,749	\$	-	\$
11501748	AIN RIGHT	ST. LOUIS	ST. LOUIS	LEGAL SER ICES	OFFICE	4,497	\$	9.33	7.00	\$	41,957	\$	-	\$

**STATE OWNED FACILITY REQUIREMENT  
FY 2026**

STATE OWNED FACILITY REQUIREMENT FY 2026														
LEA E ID	TATE FA ILIT	OUNT	IT	DIVI ION	PA E U E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E	GENERAL REVENUE	FED	OTHER	
TATE O NED FA ILITIE														
REVENUE CONTINUED														
Real Estate Services Allocation									\$ 66,58	\$ -	\$ 66,58	\$ -	\$ -	
NDI-MOSERS INCREASE									\$ 8, 83	\$ -	\$ 8, 83	\$ -	\$ -	
NDI-MCHCP INCREASE									\$ 8,5 6	\$ -	\$ 8,5 6	\$ -	\$ -	
Department of Revenue State Owned Requirement									284,2 8 \$	58 00 \$	2,154, 08 \$	643,563 \$	2, 8,2 1 \$	- \$ -
E RETAR OF TATE														
02601753	CAPITOL BLDG-201	CAPITOL A E	COLE	EFFERSON CITY	SECRETARY OF STATE	OFFICE		2,617 \$	6.55	3.00 \$	17,141 \$	-	\$ 17,141	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	E ECUTI E SER ICES	OFFICE		4,959 \$	6.49	10.00 \$	32,184 \$	-	\$ 32,184	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	ELECTIONS	OFFICE		2,683 \$	6.49	11.00 \$	17,413 \$	-	\$ 17,413	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	SECURITIES	OFFICE		6,624 \$	6.49	27.00 \$	42,990 \$	-	\$ 18,486	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	BUSINESS SER ICES	OFFICE		9,614 \$	6.49	52.00 \$	62,395 \$	-	\$ 62,395	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	INFORMATION TECHNOLOGY S C	OFFICE		4,669 \$	6.49	20.00 \$	30,302 \$	-	\$ 18,181	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	OLFNER LIBRARY	OFFICE		15,868 \$	6.49	25.00 \$	102,983 \$	-	\$ 102,983	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	ARCHI ES	OFFICE		27,494 \$	6.49	20.00 \$	178,436 \$	-	\$ 178,436	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	RECORDS MANAGEMENT	OFFICE		65,303 \$	6.49	16.00 \$	423,816 \$	-	\$ 423,816	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	LOCAL RECORDS	OFFICE		946 \$	6.49	14.00 \$	6,140 \$	-	\$ 6,140	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE		369 \$	6.49	3.00 \$	2,395 \$	-	\$ 2,395	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	LIBRARY DE ELOPMENT	OFFICE		4,369 \$	6.49	5.00 \$	28,355 \$	-	\$ 28,355	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	LIBRARY REFERENCE	OFFICE		11,754 \$	6.49	7.00 \$	76,283 \$	-	\$ 76,283	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	AD RULES	OFFICE		3,051 \$	6.49	6.00 \$	19,801 \$	-	\$ 19,801	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	FISCAL HUMAN RESOURCES	OFFICE		2,569 \$	6.49	9.00 \$	16,673 \$	-	\$ 16,673	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	CENTRAL SER ICES	OFFICE		4,664 \$	6.49	3.00 \$	30,269 \$	-	\$ 30,269	\$ -
02601761	IR PATRIC -600	MAIN ST	COLE	EFFERSON CITY	PUBLICATIONS	OFFICE		1,748 \$	6.49	3.00 \$	11,345 \$	-	\$ 11,345	\$ -
02611890	4720 SCRUGGS STATION RD		COLE	EFFERSON CITY	SECRETARY OF STATE	OFFICE		95,638 \$	8.82	- \$	843,527 \$	-	\$ 843,527	\$ -
03901768	LANDERS-149 PAR	CENTRAL S	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE		1,992 \$	8.96	5.00 \$	17,848 \$	-	\$ 17,848	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	AC SON		ANSAS CITY	BUSINESS SER ICES	OFFICE		1,477 \$	10.57	3.00 \$	15,612 \$	-	\$ 15,612	\$ -
Real Estate Services Allocation									\$ 53,548	\$ -	\$ 51,8 8	\$ -	\$ 1,650	
NDI-MOSERS INCREASE									\$ ,064	\$ -	\$ 6,846	\$ -	\$ 218	
NDI-MCHCP INCREASE									\$ 6,8 6	\$ -	\$ 6,683	\$ -	\$ 213	
Secretary of State State Owned Requirement									268,408 \$	8 13 242 00 \$	2,043,416 \$	206,88 \$	2,180, 5 \$	- \$ 6 ,346
O IAL ERVI E														
01101759	ST OSEPH-525 ULES	BUCHANAN	ST. OSEPH	FSD-CD NORTH EST REGION	OFFICE			7,361 \$	12.60	40.00 \$	92,749 \$	-	\$ 79,764	\$ 12,985 \$ -
01101759	ST OSEPH-525 ULES	BUCHANAN	ST. OSEPH	FSD-IM NORTH EST REGION	OFFICE			14,569 \$	12.60	51.00 \$	183,569 \$	-	\$ 157,869	\$ 25,700 \$ -
02601738	HO ERTON-615 HO	ERTON COURT	COLE	EFFERSON CITY	FAMILY SUPPORT DI ISION	OFFICE		35,350 \$	6.20	163.00 \$	219,170 \$	-	\$ 188,486	\$ 30,684 \$ -
02601738	HO ERTON-615 HO	ERTON COURT	COLE	EFFERSON CITY	DFAS DI FINANCE ADMIN	OFFICE		8,228 \$	6.20	62.00 \$	51,014 \$	-	\$ 43,872	\$ 7,142 \$ -
02601738	HO ERTON-615 HO	ERTON COURT	COLE	EFFERSON CITY	MO HEALTH NET DI ISION	OFFICE		44,654 \$	6.20	185.00 \$	276,855 \$	-	\$ 238,095	\$ 22,202 \$ 16,558
02601754	EFFERSON BLDG-205	EFFERSON ST	COLE	EFFERSON CITY	CHILDREN'S DI ISION	OFFICE		11,592 \$	6.00	112.00 \$	69,552 \$	-	\$ 59,815	\$ 9,737 \$ -
02601754	EFFERSON BLDG-205	EFFERSON ST	COLE	EFFERSON CITY	DYS DI ISION OF YOUTH SER ICES	OFFICE		2,424 \$	6.00	- \$	14,544 \$	-	\$ 12,508	\$ 2,036 \$ -
02601754	EFFERSON BLDG-205	EFFERSON ST	COLE	EFFERSON CITY	FSD CS NORTHEAST REGION	OFFICE		2,096 \$	6.00	80.00 \$	12,576 \$	-	\$ 10,815	\$ 1,761 \$ -
02601754	EFFERSON BLDG-205	EFFERSON ST	COLE	EFFERSON CITY	INFORMATION SER ICES TECH D	OFFICE		15,665 \$	6.00	- \$	93,990 \$	-	\$ 80,831	\$ 13,159 \$ -
02601755	TRUMAN BLDG-301	HIGH	COLE	EFFERSON CITY	OFFICE OF DIRECTOR	OFFICE		5,725 \$	7.39	14.00 \$	42,308 \$	-	\$ 36,385	\$ 5,923 \$ -
02601772	3315 TRUMAN BL D		COLE	EFFERSON CITY	FSD IM NORTHEAST REGION	OFFICE		6,477 \$	9.14	- \$	59,200 \$	-	\$ 50,912	\$ 8,288 \$ -
02601772	3315 TRUMAN BL D		COLE	EFFERSON CITY	INFORMATION SER CES TECH DI	OFFICE		20,860 \$	9.14	- \$	190,660 \$	-	\$ 163,968	\$ 26,692 \$ -
02601774	BROAD AY BLDG-221	HIGH	COLE	EFFERSON CITY	LEGAL SER ICES	OFFICE		8,298 \$	6.16	14.00 \$	51,116 \$	-	\$ 43,960	\$ 7,156 \$ -
02601774	BROAD AY BLDG-221	HIGH	COLE	EFFERSON CITY	OFFICE OF DIRECTOR	OFFICE		11,500 \$	6.16	23.00 \$	70,840 \$	-	\$ 60,922	\$ 9,918 \$ -
02601774	BROAD AY BLDG-221	HIGH	COLE	EFFERSON CITY	DFAS DI FINANCE ADMIN	OFFICE		14,115 \$	6.16	34.00 \$	86,948 \$	-	\$ 74,775	\$ 12,173 \$ -
02611893	4720 SCRUGGS STATION RD		COLE	EFFERSON CITY	DFAS DI FINANCE ADMIN	AREHOUSE		10,329 \$	8.82	54.00 \$	91,102 \$	-	\$ 78,348	\$ 12,754 \$ -
02611893	4720 SCRUGGS STATION RD		COLE	EFFERSON CITY	DI ISION OF LEGAL SER ICES	AREHOUSE		330 \$	8.82	- \$	2,911 \$	-	\$ 2,503	\$ 408 \$ -
02611893	4720 SCRUGGS STATION RD		COLE	EFFERSON CITY	FAMILY SUPPORT DI ISION	AREHOUSE		1,307 \$	8.82	- \$	11,528 \$	-	\$ 9,914	\$ 1,614 \$ -
02611893	4720 SCRUGGS STATION RD		COLE	EFFERSON CITY	CHILDREN'S DI ISION	AREHOUSE		1,307 \$	8.82	- \$	11,528 \$	-	\$ 9,914	\$ 1,614 \$ -
02611893	4720 SCRUGGS STATION RD		COLE	EFFERSON CITY	DYS DI ISION OF YOUTH SER ICES	AREHOUSE		761 \$	8.82	- \$	6,712 \$	-	\$ 5,772	\$ 940 \$ -
02611893	4720 SCRUGGS STATION RD		COLE	EFFERSON CITY	MO HEALTH NET DI ISION	AREHOUSE		330 \$	8.82	- \$	2,911 \$	-	\$ 2,503	\$ 408 \$ -
03901767	PENNEY BLDG-101 PAR	CENTRAL S	GREENE	SPRINGFIELD	FSD-IM SOUTH EST REGION	OFFICE		25,451 \$	9.81	54.00 \$	249,674 \$	-	\$ 214,720	\$ 34,954 \$ -
03901768	LANDERS - 149 PAR	CENTRAL S	GREENE	SPRINGFIELD	CHILDREN'S DI ISION	OFFICE		28,008 \$	8.96	124.00 \$	250,952 \$	-	\$ 215,819	\$ 35,133 \$ -
03901768	LANDERS - 149 PAR	CENTRAL S	GREENE	SPRINGFIELD	FSD REHAB SER ICES FOR BLIND	OFFICE		3,107 \$	8.96	102.00 \$	27,839 \$	-	\$ 23,942	\$ 3,897 \$ -
03901768	LANDERS - 149 PAR	CENTRAL S	GREENE	SPRINGFIELD	DI ISION OF LEGAL SER ICES	OFFICE		2,823 \$	8.96	12.00 \$	25,294 \$	-	\$ 21,753	\$ 3,541 \$ -
03901768	LANDERS - 149 PAR	CENTRAL S	GREENE	SPRINGFIELD	CD PROF DE ELOPMENT TRAINING	OFFICE		1,918 \$	8.96	8.00 \$	17,185 \$	-	\$ 14,779	\$ 2,406 \$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	AC SON	ANSAS CITY	CHILDREN'S DI ISION	OFFICE			43,116 \$	10.57	8.00 \$	455,736 \$	-	\$ 391,933	\$ 63,803 \$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	AC SON	ANSAS CITY	FSD REHAB SER ICES FOR BLIND	OFFICE			4,932 \$	10.57	152.00 \$	52,131 \$	-	\$ 44,833	\$ 7,298 \$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	AC SON	ANSAS CITY	FSD CS ANSAS CITY REGION	OFFICE			8,898 \$	10.57	- \$	94,052 \$	-	\$ 80,885	\$ 13,167 \$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	AC SON	ANSAS CITY	FSD IM ANSAS CITY REGION	OFFICE			53,796 \$	10.57	105.00 \$	568,624 \$	-	\$ 489,017	\$ 79,607 \$ -
04801764	GATE AY-1410 GENESEE	AC SON	ANSAS CITY	DI ISION OF YOUTH SER ICES	OFFICE			14,293 \$	12.36	16.00 \$	176,661 \$	-	\$ 151,928	\$ 22,706 \$ 2,027
04801764	GATE AY-1410 GENESEE	AC SON	ANSAS CITY	FSD IM ANSAS CITY REGION	OFFICE			5,018 \$	12.36	- \$	62,022 \$	-	\$ 53,339	\$ 8,683 \$ -
04802702	TEASDALE-8800 E 63 ST	AC SON	RAYTO N	FAMILY SUPPORT DI ISION	OFFICE			2,222 \$	10.64	- \$	23,642 \$	-	\$ 20,332	\$ 3,310 \$ -
04802702	TEASDALE-8800 E 63 ST	AC SON	RAYTO N	DI ISION OF LEGAL SER ICES	OFFICE			9,027 \$	10.64	105.00 \$	96,047 \$	-	\$ 82,600	\$ 13,447 \$ -
04802702	TEASDALE-8800 E 63 ST	AC SON	RAYTO N	CHILDREN'S DI ISION	OFFICE			11,892 \$	10.64	23.00 \$	126,531 \$	-	\$ 108,817	\$ 17,714 \$ -



**STATE OWNED FACILITY REQUIREMENT  
FY 2026**

TATE OWNED FACILITY REQUIREMENT															
LEA E ID	TATE FACILITY	COUNTY	CITY	DIVISION	PAUSE	FTE	PERSONNEL	FTE	ANNUAL RENT	ANNUAL EQUIPMENT	GENERAL REVENUE	FED	OTHER		
TATE OWNED FACILITY REQUIREMENT															
04802702	TEASDALE-8800 E 63 ST	ACSON	RAYTON	DFAS DI FINANCE ADMIN	OFFICE	518	\$	10.64	2.00	\$	5,512	\$	-	\$	
07011846	MONTGOMERY ST OFFICE BLDG	MONTGOMERY	MONTGOMERY CITY	FAMILY SUPPORT DI ISION	OFFICE	663	\$	6.43	22.00	\$	4,263	\$	-	\$	
07011846	MONTGOMERY ST OFFICE BLDG	MONTGOMERY	MONTGOMERY CITY	CHILDREN'S DI ISION	OFFICE	2,703	\$	6.43	22.00	\$	17,380	\$	-	\$	
07211786	NE MADRID STATE OFFICE BUILDING	NE MADRID	NE MADRID	CHILDREN'S DI ISION	OFFICE	5,575	\$	5.45	22.00	\$	30,384	\$	-	\$	
07211786	NE MADRID STATE OFFICE BUILDING	NE MADRID	NE MADRID	FAMILY SUPPORT DI ISION	OFFICE	550	\$	5.45	20.00	\$	2,998	\$	-	\$	
07211786	NE MADRID STATE OFFICE BUILDING	NE MADRID	NE MADRID	DYS DI ISION OF YOUTH SERVICES	OFFICE	1,293	\$	5.45	4.00	\$	7,047	\$	-	\$	
99909602	9900 PAGE	ST. LOUIS	O ERLAND	DFAS DI FINANCE ADMIN S C	OFFICE	3,078	\$	13.21	22.00	\$	40,660	\$	-	\$	
99909602	9900 PAGE	ST. LOUIS	O ERLAND	FAMILY SUPPORT DI ISION	OFFICE	15,034	\$	13.21	20.00	\$	198,599	\$	-	\$	
99909602	9900 PAGE	ST. LOUIS	O ERLAND	YOUTH SERVICES	OFFICE	3,182	\$	13.21	4.00	\$	42,034	\$	-	\$	
99909602	9900 PAGE	ST. LOUIS	O ERLAND	CHILDREN'S DI ISION	OFFICE	26,878	\$	13.21	-	\$	355,058	\$	-	\$	
99909602	9900 PAGE	ST. LOUIS	O ERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE	4,559	\$	13.21	-	\$	60,224	\$	-	\$	
99909602	9900 PAGE	ST. LOUIS	O ERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,710	\$	13.21	14.00	\$	101,849	\$	-	\$	
99909602	9900 PAGE	ST. LOUIS	O ERLAND	FSD-IM ST LOUIS REGION	OFFICE	8,698	\$	13.21	84.00	\$	114,901	\$	-	\$	
09600839	NSC-4040 SE EN HILLS	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	10,255	\$	13.72	-	\$	140,699	\$	-	\$	
09600839	NSC-4040 SE EN HILLS	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,149	\$	13.72	-	\$	84,364	\$	-	\$	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DI ISION OF LEGAL SERVICES	OFFICE	185	\$	20.07	106.00	\$	3,713	\$	-	\$	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	CHILDREN'S DI ISION	OFFICE	2,803	\$	20.07	33.00	\$	56,256	\$	-	\$	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,248	\$	20.07	3.00	\$	125,397	\$	-	\$	
09600991	ENNINGS-8501 LUCAS HUNT	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	16,608	\$	18.06	-	\$	299,940	\$	-	\$	
09600991	ENNINGS-8501 LUCAS HUNT	ST. LOUIS	ST. LOUIS	CHILDREN'S DI ISION	OFFICE	10,216	\$	18.06	15.00	\$	184,501	\$	-	\$	
09600991	ENNINGS-8501 LUCAS HUNT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	2,800	\$	18.06	10.00	\$	50,568	\$	-	\$	
11501748	AIN RIGHT -111 N 7TH ST	ST. LOUIS	ST. LOUIS	FSD CS ST LOUIS REGION	OFFICE	30,574	\$	9.33	55.00	\$	285,255	\$	-	\$	
11501748	AIN RIGHT -111 N 7TH ST	ST. LOUIS	ST. LOUIS	CHILDREN'S DI ISION	OFFICE	33,768	\$	9.33	34.00	\$	315,055	\$	-	\$	
11501748	AIN RIGHT -111 N 7TH ST	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,403	\$	9.33	9.00	\$	41,080	\$	-	\$	
11501748	AIN RIGHT -111 N 7TH ST	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,909	\$	9.33	59.00	\$	55,131	\$	-	\$	
11501749	PRINCE HALL-4411 N NE STEAD	ST. LOUIS	ST. LOUIS	CHILDREN'S DI ISION	OFFICE	24,072	\$	5.78	86.00	\$	139,136	\$	-	\$	
11501749	PRINCE HALL-4411 N NE STEAD	ST. LOUIS	ST. LOUIS	FSD IM ST LOUIS REGION	OFFICE	34,473	\$	5.78	11.00	\$	199,254	\$	-	\$	
11501803	CHOTEAU-3101 CHOUTEAU	ST. LOUIS	ST. LOUIS	FSD IM ST LOUIS REGION	OFFICE	48,597	\$	8.15	14.00	\$	396,066	\$	-	\$	
Real Estate Services Allocation										\$	214,28	\$	-	\$	
NDI-FSD Increased Space Needs										\$	3,312,058	\$	-	\$	
NDI-MOSERS INCREASE										\$	28,266	\$	-	\$	
NDI-MCHCP INCREASE										\$	2,58	\$	-	\$	
Social Services State Owned Requirement						55,280	\$	11.5	2,210.00	\$	10,80,08	\$	1,50,452	\$	
TREASURER															
02601753	CAPITOL BLDG-201	CAPITOL	COLE	EFFERSON CITY	STATE TREASURER	OFFICE	1,929	\$	6.55	6.00	\$	12,635	\$	-	\$
02601755	TRUMAN BLDG-301	HIGH	COLE	EFFERSON CITY	STATE TREASURER	OFFICE	24,236	\$	7.39	41.00	\$	179,104	\$	-	\$
Real Estate Services Allocation										\$	6,623	\$	-	\$	
NDI-MOSERS INCREASE										\$	84	\$	-	\$	
NDI-MCHCP INCREASE										\$	853	\$	-	\$	
Treasurer State Owned Requirement						26,165	\$	33	4.00	\$	200,08	\$	8,243	\$	
TOTAL FY25 DEPARTMENT REQUEST STATE OWNED REQUIREMENT						4,151,38			2.11	\$	3,85,23	\$	12,152,1	\$	
FY25 APPROPRIATION - STATE OWNED										\$	46,34,666	\$	32,4,2,644	\$	
STATE OWNED REAL ESTATE SERVICES ALLOCATION										\$	1,151,555	\$	205	\$	
Transfers In										\$	310,50	\$	310,50	\$	
NDI-DSS FSD INCREASED SPACE NEEDS										\$	3,312,058	\$	1,424,185	\$	
NDI-MOSERS INCREASE										\$	152,104	\$	105,36	\$	
NDI-MCHCP INCREASE										\$	148,4	\$	102,83	\$	
TOTAL FY25 DEPARTMENT REQUEST STATE OWNED REQUIREMENT										\$	52,320,022	\$	-	\$	
										\$	35,543,414	\$	10,302,124	\$	

INSTITUTIONAL FACILITY REQUIREMENT FY 2026												
INSTITUTIONAL FACILITY												
TATE FACILITY	IT	DIVISION	PA/E/U/E	FT	P/F	FTE	ANNUAL RENT	ANNUAL ERVI/E	GENERAL REVENUE	FED	OTHER	
<b>ELEMENTARY EDUCATION</b>												
DFMDC-SCHOOL FOR DEAF (FULTON)				306,431	\$	4.68	\$	1,434,097	\$	-	\$	-
DFMDC-SCHOOL FOR BLIND (ST L)				323,225	\$	4.03	\$	1,302,597	\$	-	\$	-
BRIARWOOD SS-HARRISON ILLE				5,292	\$	4.21	\$	22,279	\$	-	\$	-
D M THOMPSON SS TRAILS EST- C				32,884	\$	4.29	\$	141,072	\$	-	\$	-
DELMAR COBBLE SS-COLUMBIA				12,296	\$	2.80	\$	34,429	\$	-	\$	-
E THOMPSON SS-SEDALIA				15,482	\$	2.78	\$	43,040	\$	-	\$	-
HELEN M DAIS SS-ST OE				21,432	\$	3.71	\$	79,513	\$	-	\$	-
HIGGINS ILLE SS-ROLLING MEADOWS				20,253	\$	2.01	\$	40,709	\$	-	\$	-
ENNETH IRCHNER SS- C				10,826	\$	3.20	\$	34,643	\$	-	\$	-
LA EIEOODS SS- C				30,834	\$	3.00	\$	92,502	\$	-	\$	-
MAPLE ALLEY SS- C				30,552	\$	3.15	\$	96,239	\$	-	\$	-
MARSHALL SCHOOL-PRAIRIE IE C				20,537	\$	2.14	\$	43,949	\$	-	\$	-
ERELLE PENISTON SS-CHILLICOTHE				7,120	\$	3.91	\$	27,839	\$	-	\$	-
COLLEGE IE SS- OPLIN				26,422	\$	2.73	\$	72,132	\$	-	\$	-
CURRENT RIER SS-DONIPHAN				3,584	\$	4.12	\$	14,766	\$	-	\$	-
GREENE ALLEY SS-SPRINGFIELD				31,915	\$	2.99	\$	95,426	\$	-	\$	-
NE ADA SS CEDAR RIDGE- OPLIN				18,036	\$	3.34	\$	60,240	\$	-	\$	-
NE DAIN SS-SI ESTON				13,844	\$	7.86	\$	108,814	\$	-	\$	-
OA IE SS-MONETT				10,948	\$	2.33	\$	25,509	\$	-	\$	-
PAR IE SS-CAPE GIRARDEAU				15,860	\$	3.94	\$	62,488	\$	-	\$	-
SHADYGROVE SS-POPLAR BLUFF				18,196	\$	4.68	\$	85,157	\$	-	\$	-
AUTUMN HILL SS-UNION				12,300	\$	2.94	\$	36,162	\$	-	\$	-
B ROBINSON SS-ROLLA				10,495	\$	3.61	\$	37,887	\$	-	\$	-
BOONSLIC SS-ST PETERS				26,530	\$	3.60	\$	95,508	\$	-	\$	-
CITADEL SS-POTOSI				2,335	\$	5.20	\$	12,142	\$	-	\$	-
GATEWAY SS-ST LOUIS				55,601	\$	4.00	\$	222,404	\$	-	\$	-
LILLIAN SCHAPER SS-BOLING GREEN				3,801	\$	5.82	\$	22,122	\$	-	\$	-
MAPA ILLE SS-MAPA ILLE				25,452	\$	4.06	\$	103,335	\$	-	\$	-
MISSISSIPPI ALLEY SS-HANNIBAL				36,080	\$	2.56	\$	92,365	\$	-	\$	-
SPECIAL ACRES SS-PARHILL				4,994	\$	6.62	\$	33,060	\$	-	\$	-
				0	\$	-	\$	-	\$	731,689	\$	-
<b>NDI PLAN</b>							\$	-	\$	-	\$	-
<b>NDI MOER IN REA E</b>							\$	-	\$	-	\$	-
<b>NDI E URIT PROGRAM</b>							\$	26,233	\$	26,233	\$	-
<b>NDI MHP IN REA E</b>							\$	-	\$	-	\$	-
							\$	25,606	\$	-	\$	-
				1,153.55	\$	4.01	\$	4,624,264	\$	31.68	\$	-
<b>HEALTH ENIOR ERVI E</b>												
00102725		DMH-REGIONAL OFFICE		961	\$	11.29	\$	10,850	\$	-	\$	-
06402420		DMH-REGIONAL OFFICE		563	\$	20.17	\$	11,356	\$	-	\$	-
	<b>H</b>	<b>I</b>	<b>R</b>	1,524	\$	14.5	\$	21,608	\$	-	\$	-
<b>MENTAL HEALTH</b>												
FULTON STATE HOSPITAL-DBH				973,390	\$	7.66	\$	7,456,167	\$	-	\$	-
HATHORN CHILDRENS PSYCH HOSP-STL-DBH				67,564	\$	16.25	\$	1,097,915	\$	-	\$	-
METRO STL PSYCHIATRIC CTR-DBH				159,594	\$	9.98	\$	1,592,748	\$	-	\$	-
SEMO-SORTS - FARMINGTON-DBH				79,817	\$	12.09	\$	964,988	\$	-	\$	-
N MO PSYCHIATRIC REHAB CTR-ST OE-DBH				151,234	\$	12.39	\$	1,873,789	\$	-	\$	-
SEMO APS - FARMINGTON-DBH				174,826	\$	9.20	\$	1,608,399	\$	-	\$	-
ST LOUIS PSYCHIATRIC REHAB-DBH				359,249	\$	7.02	\$	2,521,928	\$	-	\$	-
CENTER FOR BEHAVIORAL MEDICINE-DBH				257,636	\$	11.59	\$	2,986,001	\$	-	\$	-
BELLEFONTAINE HAB CTR-DD				415,045	\$	6.17	\$	2,560,828	\$	-	\$	-
HIGGINS ILLE HAB CTR-DD				220,608	\$	10.81	\$	2,384,772	\$	-	\$	-
NE ADA HAB CTR-DD				225,501	\$	1.25	\$	281,876	\$	-	\$	-
REGIONAL OFFICE-DD				13,286	\$	10.33	\$	137,244	\$	-	\$	-
REGIONAL OFFICE-DD				13,343	\$	20.17	\$	269,128	\$	-	\$	-
REGIONAL OFFICE-DD				3,183	\$	111.46	\$	354,777	\$	-	\$	-
REGIONAL OFFICE-DD				27,398	\$	4.10	\$	112,332	\$	-	\$	-
REGIONAL OFFICE-DD				11,361	\$	11.49	\$	130,538	\$	-	\$	-
REGIONAL OFFICE-DD				46,302	\$	13.54	\$	626,929	\$	-	\$	-
REGIONAL OFFICE-DD				18,994	\$	13.32	\$	253,000	\$	-	\$	-
REGIONAL OFFICE-DD				40,568	\$	14.03	\$	569,169	\$	-	\$	-

INSTITUTIONAL FACILITY REQUIREMENT FY 2026												
INSTITUTIONAL FACILITIES												
TATE FA ILIT	IT	DIVISION	PA EU E	FT	P F	FTE	ANNUAL RENT	ANNUAL ERVI E	GENERAL REVENUE	FED	OTHER	
REGIONAL OFFICE-DD				21,416	\$	8.43	\$	180,537	\$	-	\$	-
ST LOUIS DDTG-DD				224,303	\$	6.89	\$	1,545,448	\$	-	\$	-
				0	\$	-	\$	(2,680,998)	\$	-	\$	-
		NDI PA PLAN					\$	-	\$	-	\$	-
		NDI EHAVIORAL HEALTH HO PITAL					\$	-	\$	-	\$	-
		NDI MO ER IN REA E					\$	16,152	\$	-	\$	-
		NDI E URIT PROGRAM					\$	-	\$	-	\$	-
		NDI M H P IN REA E					\$	165,235	\$	-	\$	-
	M	H I R		3,504,618	\$	5	\$	2,161,02	\$	-	\$	-
HIGH A PATROL												
00102725				2,458	\$	11.29	\$	27,751	\$	-	\$	-
				0			\$	(15,182)	\$	-	\$	-
		NDI PA PLAN					\$	-	\$	-	\$	-
		NDI O T TO ONTINUE PA PLAN					\$	-	\$	-	\$	-
		NDI MO ER IN REA E					\$	-	\$	-	\$	-
		NDI AFET PROGRAM					\$	-	\$	-	\$	-
		NDI MAR ET RATE T					\$	-	\$	-	\$	-
		NDI M H P IN REA E					\$	-	\$	-	\$	-
	H	P I R		2,458	\$	5.11		12,56		0	2,81	0,68
O IAL ERVI E												
CAMP A ERY PAR CAMP				23,325	\$	11.08	\$	258,441	\$	-	\$	-
FULTON TREATMENT CENTER				24,285	\$	18.68	\$	266,129	\$	-	\$	-
LANGSFORD HOUSE				4,724	\$	7.27	\$	19,068	\$	-	\$	-
NORTH EST REG YOUTH CTR				25,873	\$	12.02	\$	259,488	\$	-	\$	-
RI ERBEND TREATMENT CTR				25,129	\$	19.96	\$	249,139	\$	-	\$	-
AT INS MILL PAR CAMP				27,080	\$	12.02	\$	212,712	\$	-	\$	-
A ERLY REG YOUTH CTR				27,705	\$	11.20	\$	258,323	\$	-	\$	-
SIERRA OSAGE TREAT CTR				9,156	\$	3.48	\$	25,021	\$	-	\$	-
E SEARS YOUTH CTR				65,905	\$	8.50	\$	425,134	\$	-	\$	-
BABLER LODGE				8,893	\$	0.55	\$	43,063	\$	-	\$	-
HILLSBORO TREATMENT CTR				20,723	\$	11.07	\$	207,623	\$	-	\$	-
HOGAN STREET REG YOUTH CTR				31,413	\$	7.22	\$	244,510	\$	-	\$	-
MISSOURI HILLS CAMPUS				101,633	\$	11.26	\$	909,767	\$	-	\$	-
DELMINA OODS				14,766	\$	1.98	\$	52,711	\$	-	\$	-
GENTRY RES TREATMENT CTR				13,348	\$	17.10	\$	118,131	\$	-	\$	-
MT ERNON TREATMENT CTR				26,723	\$	17.88	\$	293,040	\$	-	\$	-
RICH HILL YTH DE ELOP CTR				16,083	\$	10.91	\$	166,286	\$	-	\$	-
DESE-MO SCHOOL FOR THE BLIND				5,950	\$	5.43	\$	32,309	\$	-	\$	-
DMH-REGIONAL OFFICE				167	\$	6.04	\$	1,009	\$	-	\$	-
DMH-REGIONAL OFFICE				3,228	\$	9.65	\$	31,150	\$	-	\$	-
				0	\$	-	\$	-	1,296,707	\$	1,049,432	247,275
		NDI PA PLAN					\$	-	\$	-	\$	-
		NDI MO ER IN REA E					\$	34,103	\$	-	\$	-
		NDI E URIT PROGRAM					\$	-	\$	-	\$	-
		NDI M H P IN REA E					\$	33,288	\$	-	\$	-
		Social Services Institutional Requirement		4,6314	\$	8.0	\$	4,141,683	\$	1,26,0	\$	4,404,15
		TOTAL FY25 DEPARTMENT REQUEST INSTITUTIONAL REQUIREMENT		5,138,41	\$	00		35,62,026		2,028,36		36,34,3
		FY25 APPROPRIATION - INSTITUTIONAL					\$	3,536,805			\$	36,41,161
		CORE REDUCTIONS - DPS-MSHP					\$	-		\$	-	\$
		NDI-PAY PLAN					\$	-		\$	-	\$
		NDI- C BEHA IORAL HEALTH HOSPITAL					\$	-		\$	-	\$
		NDI-MOSERS INCREASE					\$	22,488		\$	223,008	\$
		NDI-SECURITY PROGRAM					\$	-		\$	-	\$
		NDI-MAR ET RATE CTC					\$	-		\$	-	\$
		NDI-MCHCP INCREASE					\$	224,12		\$	21,804	\$
		TOTAL FY25 DEPARTMENT REQUEST INSTITUTIONAL REQUIREMENT					\$	3,042,22		-	\$	36,34,3
		TOTAL FY25 GO ERNOR RECOMMENDED INSTITUTIONAL REQUIREMENT					\$	3,042,22			\$	36,34,3

**OA-RATF REQUIREMENT  
FY 2025**

<b>LEA ED FA ILITIE</b>											<b>GENERAL</b>		
<b>LEA E ID</b>	<b>END DATE</b>	<b>OUNT</b>	<b>IT</b>	<b>ADDRE</b>	<b>PA E U E</b>	<b>FT</b>	<b>P F</b>	<b>FTE</b>	<b>ANNUAL RENT</b>	<b>ANNUAL ERVI E</b>	<b>REVENUE</b>	<b>FED</b>	<b>OTHER</b>
01011689	06 30 24	BOONE	COLUMBIA	101 PAR DE ILLE	OFFICE				\$ 600	\$ -			\$ 600
10800258	06 30 24	ERNON	NE ADA	2201 NORTH ELM	OFFICE				\$ 10,213	\$ -			\$ 10,213
				POSSIBLE FUTURE TENANT NEEDS					\$ 162,610	\$ -			\$ 162,610
<b>FY25 OA-RATF Lease Requirement</b>						<b>0</b>			<b>\$ 1 3,423</b>	<b>\$ -</b>			<b>\$ 1 3,423</b>
<b>TATE O NED FA ILITIE</b>											<b>GENERAL</b>		
<b>LEA E ID</b>	<b>TATE FA ILIT</b>	<b>OUNT</b>	<b>IT</b>	<b>DIVI ION</b>	<b>PA E U E</b>	<b>FT</b>	<b>P F</b>	<b>FTE</b>	<b>ANNUAL RENT</b>	<b>ANNUAL ERVI E</b>	<b>REVENUE</b>	<b>FED</b>	<b>OTHER</b>
03902633	LANDERS-149 PAR	GREENE	SPRINGFIELD	FEE OFFICE-ROOM 252	OFFICE	2,000	\$ 11.78		\$ 23,560				\$ 23,560
02601755-E	TRUMAN BLDG	COLE	EFFERSON CITY	CERNER CORPORATION	CLINIC	2,112			\$ 14,911				\$ 14,911
				POSSIBLE FUTURE TENANT NEEDS					\$ 346,412				\$ 346,412
<b>FY25 OA-RATF State Owned Requirement</b>						<b>4,112</b>			<b>\$ 385,383</b>				<b>\$ 385,383</b>
<b>IN TITUTIONAL FA ILITIE</b>											<b>GENERAL</b>		
<b>LEA E ID</b>	<b>TATE FA ILIT</b>	<b>OUNT</b>	<b>IT</b>	<b>DIVI ION</b>	<b>PA E U E</b>	<b>FT</b>	<b>P F</b>	<b>FTE</b>	<b>ANNUAL RENT</b>	<b>ANNUAL ERVI E</b>	<b>REVENUE</b>	<b>FED</b>	<b>OTHER</b>
06411710	1702 S FLORENCE ST	ADAIR	IR S ILLE	TRUMAN STATE UNI ERSITY	OFFICE	-	\$ -		\$ 6,000				\$ 6,000
00411759	ANDALIA CORRECTIONAL CTR	AUDRAIN	ANDALIA	ALLEN RIGHT	LAND	-	\$ -		\$ 600				\$ 600
01111603	MO NATIONAL GUARD	BUCHANAN	ST OSEPH	LAU FARMING, LLC	1111603	-	\$ -		\$ 1,275				\$ 1,275
01111831	N PSYCHIATRIC REHAB CENTE	BUCHANAN	ST OSEPH	GA AT FARMS	LAND	-	\$ -		\$ 500				\$ 500
01411651	600 E 5TH ST - HEARNES BLDG D	CALLA AY	FULTON	ILLIAM OODS UNI ERSITY	OFFICE	-	\$ -		\$ 9,577				\$ 9,577
01411677	505 E 5TH ST - TRAC	CALLA AY	FULTON	ILLIAM OODS UNI ERSITY	TRAC	-	\$ -		\$ 1,500				\$ 1,500
01411680	505 E 5TH ST - POOL	CALLA AY	FULTON	YMCA OF CALLA AY COUNTY	POOL	-	\$ -		\$ 14,809				\$ 14,809
02602484	ALGOA CORRECTIONAL CENTER	COLE	EFFERSON CITY	TRIN LEIN BROS FARMING ENT	LAND				\$ 30,000				\$ 30,000
02711733	BOON ILLE CORR CTR	COOPER	BOON ILLE	E , LLC	LAND				\$ 500				\$ 500
03802467-A	DMH-ALBANY REGIONAL CTR	GENTRY	ALBANY	N MO AREA AGENCY ON AGING	OFFICE				\$ 13,898				\$ 13,898
04811520	2600 E 12TH STREET	AC SON	ANSAS CITY	DMH - NE PROSPECTS BLDG	CLINIC	13,944	\$ 1.69		\$ 23,565				\$ 23,565
04811521	1000 E 24TH SREET	AC SON	ANSAS CITY	DMH-CBM -- REDISCO ER	CLINIC	3,720	\$ 1.69		\$ 6,287				\$ 6,287
04811577	2911 HOLMES	AC SON	ANSAS CITY	DMH TRUMAN MEDICAL CENTER	CLINIC	3,333	\$ 6.43		\$ 21,431				\$ 21,431
04811578	2629 PEERY A ENUE	AC SON	ANSAS CITY	DMH-PEERY APARTMENTS	GROUP HOME	17,864	\$ 1.30		\$ 23,223				\$ 23,223
04811579	2614 BENTON BL D.	AC SON	ANSAS CITY	S OPE HEALTH SER ICES	CLINIC	3,333	\$ 6.43		\$ 21,431				\$ 21,431
04811667	2900 TRACY - C GROUP HOME	AC SON	ANSAS CITY	DMH TRUMAN MEDICAL CENTER	OFFICE	3,333	\$ 6.43		\$ 21,431				\$ 21,431
04911519	3600 E NE MAN ROAD	ASPER	OPLIN	DMH- OPLIN REG CTR - MSSU	OFFICE	13,481	\$ -		\$ 30,000				\$ 30,000
05411729	100 FRIST STREET	LAFAYETTE	HIGGINS ILLE	DMH-HIGGINS ILLE HAB CENTER - E ED ARDS	LAND	-	\$ -		\$ 250				\$ 250
06811669	TIPTON CORRECTIONAL CENTER	MONITEAU	TIPTON	R GILMORE	LAND	-	\$ -		\$ 601				\$ 601
08002202	MO STATE FAIR GROUNDS	PETTIS	SEDALIA	FAST YRE BROADBAND	LAND	2,500	\$ 4.16		\$ 10,400				\$ 10,400
10801909	901 OLI E ST--CEDAR RIDGE STA	ERNON	NE ADA	DESE NE ADA R-5	OFFICE	5,890	\$ 4.53		\$ 26,682				\$ 26,682
10811652	NE EDA HABILITATION CENTER	ERNON	NE ADA	D HARDIN	LAND	-	\$ -		\$ 1,200				\$ 1,200
08802560	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC LAND LEASE	LAND				\$ 3,300				\$ 3,300
08802561	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC LAND LEASE - EMBREE	LAND				\$ 475				\$ 475
09111715	MONG ARMORY	RIPLEY	DONIPHAN	DONIPHAN R-1 SCHOOLS	BLDG PAR ING				\$ 3,670				\$ 3,670
11502423	B H HEALTHCARE -- 5351 DELMAF	ST LOUIS CITY	ST LOUIS	DMH ST. LOUIS METRO PYSCH	CLINIC	35,423	\$ 6.88		\$ 243,880				\$ 243,880
11502433	5300 ARSENAL, COTTAGE 3	ST LOUIS CITY	ST LOUIS	DMH PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,870				\$ 18,870
11502522	5300 ARSENAL, COTTAGE 1	ST LOUIS CITY	ST LOUIS	DMH PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,870				\$ 18,870
				POSSIBLE FUTURE TENANT NEEDS					\$ 414,995				\$ 414,995
<b>OA-RATF Institutional Requirement</b>						<b>132,108</b>			<b>\$ 6 ,220</b>				<b>\$ 6 ,220</b>
<b>TOTAL FY25 OA-RATF REQUIREMENT</b>									<b>\$ 1,528,026</b>				<b>\$ 1,528,026</b>

## CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980001B

-  
CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	362,385	967,290	16,555	1,346,230
PSD	246,300	1,424,268	33,216	1,703,784
TRF	0	0	0	0
<b>Total</b>	<b>608,685</b>	<b>2,391,558</b>	<b>49,771</b>	<b>3,050,014</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1104:Vocational Rehabilitation Fund  
 1105:Elementary and Secondary Education Federal and Othe  
 1168:Child Care and Development Block Grant Federal Fund  
 1188:Assistive Technology Federal  
 Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra  
 1889:Assistive Technology Loan Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately forty-one (41) lease contracts, totaling over one hundred seventy thousand (170,000) sq. ft. on behalf of the Department of Elementary & Secondary Education.

### 3. PROGRAM LISTING (list programs included in this core funding)

N/A

## CORE DECISION ITEM

Statewide Real Estate Leasing Services

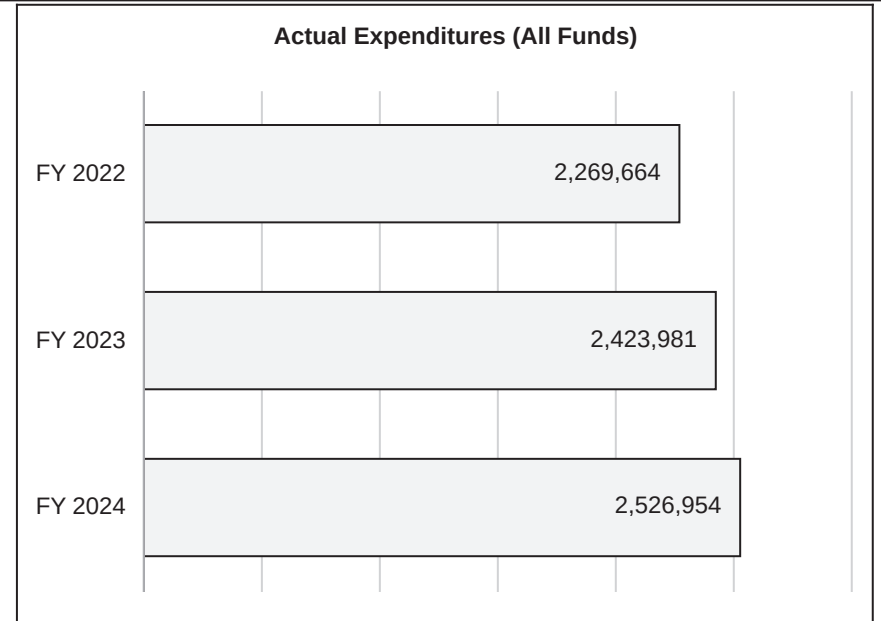
Budget Unit 980001B

-  
CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/30/24
Appropriations ( All Funds)	2,326,426	2,548,069	3,599,334	3,050,014
Less Reverted (All Funds)	(13,786)	(14,957)	(31,954)	(18,261)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,312,640	2,533,112	3,567,380	3,031,753
Actual Expenditures (all Fund	2,269,664	2,423,981	2,526,954	N/A
Unexpended (All Funds)	42,976	109,131	1,040,426	N/A
Unexpended by Fund:				
General Revenue	(45,369)	7,464	510,033	N/A
Federal	81,138	93,665	515,284	N/A
Other	7,207	8,002	15,108	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 980001B

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CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	608,684	2,391,554	49,769	3,050,007	
	PD	0.00	1	4	2	7	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>608,685</b>	<b>2,391,558</b>	<b>49,771</b>	<b>3,050,014</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	608,684	2,391,554	49,769	3,050,007	
	PD	0.00	1	4	2	7	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>608,685</b>	<b>2,391,558</b>	<b>49,771</b>	<b>3,050,014</b>	
<b>Department Request Adjustments</b>							

CORE DECISION ITEM									
Statewide Real Estate Leasing Services				Budget Unit 980001B					
-									
CORE - HB 13 Real Estate - Elementary and Secondary Education				Bill Section 13.005					
			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.98B.002	11033	EE	0.00	(246,299)	0	0	(246,299)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	11034	EE	0.00	0	(8,003)	0	(8,003)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	11035	EE	0.00	0	(1,338,100)	0	(1,338,100)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	11265	EE	0.00	0	(44,947)	0	(44,947)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	12478	EE	0.00	0	0	(23,250)	(23,250)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	12486	EE	0.00	0	(33,214)	0	(33,214)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	16923	EE	0.00	0	0	(9,964)	(9,964)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.005	11033	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	11033	PD	0.00	246,299	0	0	246,299	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	11034	PD	0.00	0	8,003	0	8,003	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	11035	PD	0.00	0	1,338,100	0	1,338,100	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	11265	PD	0.00	0	44,947	0	44,947	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	12478	PD	0.00	0	0	23,250	23,250	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	12486	PD	0.00	0	33,214	0	33,214	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	16923	PD	0.00	0	0	9,964	9,964	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									



**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 980001B

-

CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
PS	0.00	0	0	0	0	
EE	0.00	362,385	967,290	16,555	1,346,230	
PD	0.00	246,300	1,424,268	33,216	1,703,784	
TRF	0.00	0	0	0	0	
<b>Total</b>	<b>0.00</b>	<b>608,685</b>	<b>2,391,558</b>	<b>49,771</b>	<b>3,050,014</b>	

Governor's Recommended Core

PS	0.00	0	0	0	0	
EE	0.00	0	0	0	0	
PD	0.00	0	0	0	0	
TRF	0.00	0	0	0	0	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 980001B

-

CORE - HB 13 Real Estate - Elementary and Secondary Education

Bill Section 13.005

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/30/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	263,628	0.00	249,496	0.00	262,242	0.00	0	0.00	262,242	0.00	0	0.00
Supplies	203	0.00	7	0.00	203	0.00	0	0.00	204	0.00	0	0.00
Communications Services and Supplies	103	0.00	11	0.00	103	0.00	0	0.00	104	0.00	0	0.00
Professional Services	302	0.00	4,514	0.00	203	0.00	0	0.00	203	0.00	0	0.00
Housekeeping and Janitorial Services	449,230	0.00	291,123	0.00	449,107	0.00	0	0.00	449,107	0.00	0	0.00
Property and Improvements Expenses	459,607	0.00	0	0.00	2,107	0.00	0	0.00	2,107	0.00	0	0.00
Building Lease Payments Operating	2,426,261	0.00	278,027	0.00	2,336,042	0.00	153,798	0.00	632,263	0.00	0	0.00
<b>Total EE</b>	<b>3,599,334</b>	<b>0.00</b>	<b>823,178</b>	<b>0.00</b>	<b>3,050,007</b>	<b>0.00</b>	<b>153,798</b>	<b>0.00</b>	<b>1,346,230</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Debt Service Expenses	0	0.00	1,703,777	0.00	7	0.00	0	0.00	1,703,784	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0.00</b>	<b>1,703,777</b>	<b>0.00</b>	<b>7</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,703,784</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>3,599,334</b>	<b>0.00</b>	<b>2,526,954</b>	<b>0.00</b>	<b>3,050,014</b>	<b>0.00</b>	<b>153,798</b>	<b>0.00</b>	<b>3,050,014</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**7 ORE DE7.S.O .TEA**

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**817 ORE F. C 7.CI SNAACRY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	613,515	2,022,512	0	2,636,027
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>68, 583</b>	<b>2022582</b>	<b>0</b>	<b>26, 6029</b>

**FTE**                      **000**                      **000**                      **000**                      **000**

<b>Est1FrlnUe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds:    1104:Vocational Rehabilitation Fund  
                          1105:Elementary and Secondary Education Federal and Othe  
                          1168:Child Care and Development Block Grant Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**                      **000**                      **000**                      **000**                      **000**

<b>Est1FrlnUe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**217 ORE DES7R.PT.O**

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately two hundred twenty thousand (220,000) sq. ft. of state-owned space on behalf of the Department of Elementary & Secondary Education.

, 14PROGRCA l .ST. G Mlst proUrams Included In this core iundlnUg

N/A

# 7 ORE DE7.S.O .TEA

State( lde Real Estate l easlnU Servlces

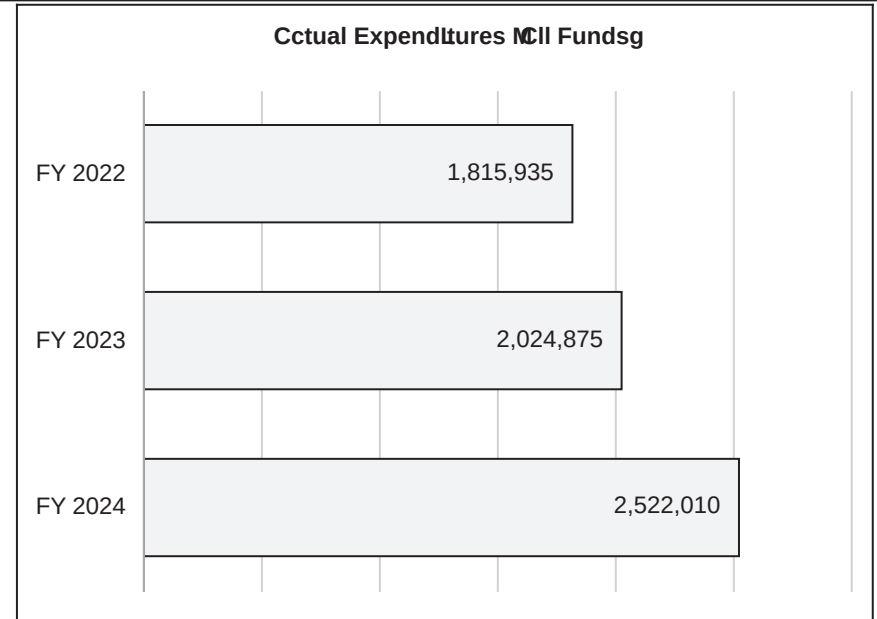
) udUet Nnlit HB0029)

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7 ORE -4 ) 8, Real Estate - Elementarwand SecondarwEducationl

) III Section 8, 1080

## y14F. C 7.CI f .STORY

	FY 2022	FY 202,	FY 202y	FY 2023
	Cctual	Cctual	Cctual	7 urrent Yr1 as oi H, 0/2y
Appropriations ( All Funds)	1,828,156	2,333,450	2,667,446	2,667,027
Less Reverted (All Funds)	(10,404)	(15,699)	(18,219)	(18,405)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	82,836	0
Budget Authority (All Funds)	1,817,752	2,317,751	2,732,063	2,648,622
Actual Expenditures (all Fund	1,815,935	2,024,875	2,522,010	N/A
Unexpended (All Funds)	1,817	292,876	210,053	N/A
Unexpended by Fund:				
General Revenue	(53,382)	141,967	65,299	N/A
Federal	55,199	150,909	144,754	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

7 ORE DE7.S.O .TEA

State( lde Real Estate l easlnU Services

) udUet Nnlit HB0029)

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7 ORE -4 ) 8, Real Estate - Elementarwand SecondarwEducation

) III Section 8, 1080

317 ORE RE7 O 7.I .CT.O DETC.I

	) udUet 7 lass	FTE	GR	FED	OTf ER	TOTCI	Explanation
TCFP Citer VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	613,515	2,053,512	0	2,667,027	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>68, 583</b>	<b>2503, 582</b>	<b>0</b>	<b>25695029</b>	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 ) eUlnnlU 7 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	613,515	2,053,512	0	2,667,027	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>68, 583</b>	<b>2503, 582</b>	<b>0</b>	<b>25695029</b>	

Department Request Cdjustments

7 ORE DE7.S.O .TEA

State( lde Real Estate l easlnU Services

) udUet Nnlit HB0029)

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7 ORE -4 ) 8, Real Estate - Elementarwand SecondarwEducation

) III Section 8, 1080

			) udUet 7 lass	FTE	GR	FED	OTf ER	TOTCI	Explanation
Core Reallocation	CRA.98B.003	11268	EE	0.00	0	5,000	0	5,000	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	17660	EE	0.00	0	(38,000)	0	(38,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	17661	EE	0.00	0	2,000	0	2,000	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
et Department Request Cdjustments				<b>0100</b>	<b>0</b>	<b>M85000c</b>	<b>0</b>	<b>M85000c</b>	
Department Request 7 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	613,515	2,022,512	0	2,636,027	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0100</b>	<b>68, 583</b>	<b>2522582</b>	<b>0</b>	<b>25, 6529</b>	
Governor's Recommended 7 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



70RE DE7.S.O .TEA

State( lde Real Estate l easlnU Services

) udUet Nnlit HB0029)

70RE -4 ) 8, Real Estate - Elementarwand SecondarwEducation

) III Section 8, 1080

Summarwoi the 7 ore bwExpendlture Twpes

Cccount	FY2y ) udUet		FY2y Cctual		FY23 ) udUet		FY23 Cctual as oi H, 0/2y		FY26 DTREQ		FY26 GVRE7	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	13,380	0.00	0	0.00	13,380	0.00	0	0.00	13,380	0.00	0	0.00
Building Lease Payments Operating	2,654,066	0.00	2,522,010	0.00	2,653,647	0.00	0	0.00	2,622,647	0.00	0	0.00
<b>Total EE</b>	<b>25695y6</b>	<b>010</b>	<b>25225080</b>	<b>010</b>	<b>2569529</b>	<b>010</b>	<b>0</b>	<b>010</b>	<b>25, 65029</b>	<b>010</b>	<b>0</b>	<b>010</b>
<b>Grand Total</b>	<b>25695y6</b>	<b>010</b>	<b>25225080</b>	<b>010</b>	<b>2569529</b>	<b>010</b>	<b>0</b>	<b>010</b>	<b>25, 65029</b>	<b>010</b>	<b>0</b>	<b>010</b>

**7 ORE DE7.S.O .TEA**

State( lde Real Estate l easlnU Services

) udUet Nnlit HB0089)

-  
7 ORE -4 ) 95 Real Estate - Elementarwand SecondarwEducationl

) III Sectlon 95198

**917 ORE F. C 7.CI SNAACRY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,304,114	0	0	5,304,114
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>8,503,993</b>	<b>0</b>	<b>0</b>	<b>8,503,993</b>

**FTE**                      **000**                      **000**                      **000**                      **000**

<b>Est1FrlnUe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**                      **000**                      **000**                      **000**                      **000**

<b>Est1FrlnUe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**217 ORE DES7R.PT.O**

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one million one hundred thousand (1.1M) sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

**514PROGRCA I .ST. G Mst proUrums Included In this core iundlnUg**

N/A

7 ORE DE7.S.O .TEA

State( lde Real Estate l easlnU Servlces

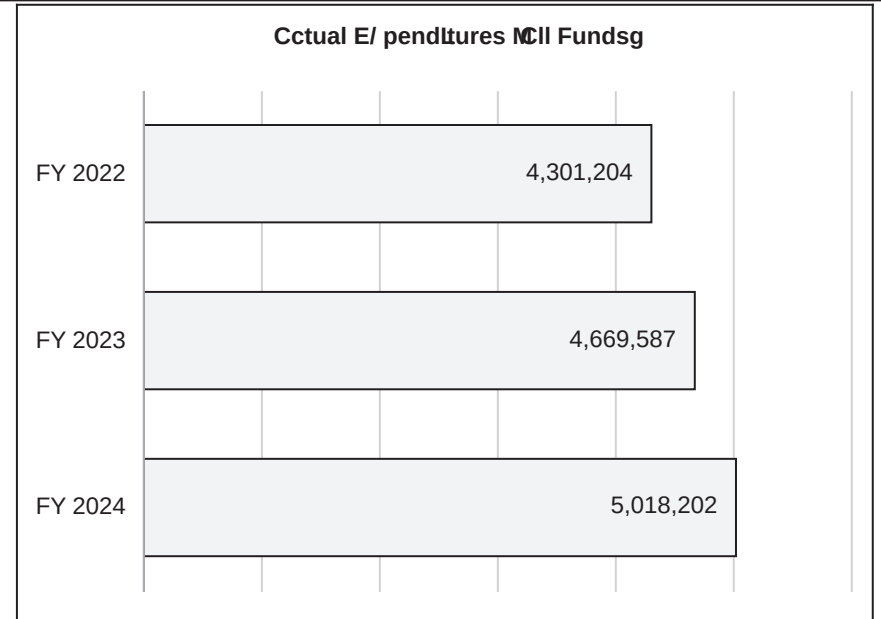
) udUet Nnlit HB0089)

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7 ORE -4 ) 95 Real Estate - Elementarwand SecondarwEducationl

) III Sectlon 951098

314F. C 7.CI f .STORY

	FY 2022	FY 2025	FY 2023	FY 2028
	Cctual	Cctual	Cctual	7 urrent Yr1 as oi H5023
Appropriations ( All Funds)	4,430,334	4,809,563	5,173,404	5,304,114
Less Reverted (All Funds)	(129,130)	(139,980)	(155,202)	(159,123)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,301,204	4,669,583	5,018,202	5,144,991
Actual Expenditures (all Fund	4,301,204	4,669,587	5,018,202	N/A
Unexpended (All Funds)	0	(4)	0	N/A
Unexpended by Fund:				
General Revenue	0	(4)	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

7 ORE DE7.S.O .TEA

State( lde Real Estate l easlnU Services

) udUet Nnlit HB0089)

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7 ORE -4 ) 95 Real Estate - Elementarwand SecondarwEducation

) III Section 951098

817 ORE RE7 O 7.I .CT.O DETC.I

	) udUet 7 lass	FTE	GR	FED	OTf ER	TOTCI	E/ planatlon
TCFP Citer xETOES							
PS		0.00	0	0	0	0	
EE		0.00	5,304,114	0	0	5,304,114	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0.00</b>	<b>8,503,993</b>	<b>0</b>	<b>0</b>	<b>8,503,993</b>	
One-Tlmes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 ) eUlnnlU 7 ore							
PS		0.00	0	0	0	0	
EE		0.00	5,304,114	0	0	5,304,114	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0.00</b>	<b>8,503,993</b>	<b>0</b>	<b>0</b>	<b>8,503,993</b>	

Department Request CdVstments

**7 ORE DE7.S.O .TEA**

State( lde Real Estate l easlnU Services

) udUet Nnlit HB0089)

7 ORE -4 ) 95 Real Estate - Elementarwand SecondarwEducation

) III Section 95198

	) udUet 7 lass	FTE	GR	FED	OTf ER	TOTCI	E/ planatlon
<b>et Department Request CdVstments</b>		<b>0100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request 7 ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	5,304,114	0	0	5,304,114	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0100</b>	<b>8,503,993</b>	<b>0</b>	<b>0</b>	<b>8,503,993</b>	
<b>Governor's Recommended 7 ore</b>							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
<b>Total</b>		<b>0100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**70 RE DE 7.S.O .TEA**

State( lde Real Estate l easlnU Services ) udUet Nnlit H0089)

- ) III Section 95198  
**70 RE -4 ) 95 Real Estate - Elementarwand SecondarwEducation**

**Summarwoi the 7 ore j wE/ pendlture Twpes**

Cccount	FY23 ) udUet		FY23 Cctual		FY28 ) udUet		FY28 Cctual as oi H50y23		FY26 DTREb		FY26 GxRE7	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	47,846	0.00	0	0.00	47,846	0.00	0	0.00	47,846	0.00	0	0.00
Building Lease Payments Operating	5,125,558	0.00	5,018,202	0.00	5,256,268	0.00	2,057,996	0.00	5,256,268	0.00	0	0.00
<b>Total EE</b>	<b>8,95,303</b>	<b>0.00</b>	<b>8,098,202</b>	<b>0.00</b>	<b>8,503,993</b>	<b>0.00</b>	<b>2,084,446</b>	<b>0.00</b>	<b>8,503,993</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>8,95,303</b>	<b>0.00</b>	<b>8,098,202</b>	<b>0.00</b>	<b>8,503,993</b>	<b>0.00</b>	<b>2,084,446</b>	<b>0.00</b>	<b>8,503,993</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



## CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980002B

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,113,741	39,462	1,153,203
PSD	0	540,717	240,001	780,718
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,654,458</b>	<b>279,463</b>	<b>1,933,921</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1155:Job Development and Training Fund

Other Funds: 1949:Special Employment Security Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately sixteen (16) lease contracts, totaling approximately seventy-five thousand (75,000) sq. ft. of space on behalf of the Department of Higher Education and Workforce Developemnt.

### 3. PROGRAM LISTING (list programs included in this core funding)

N/A

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

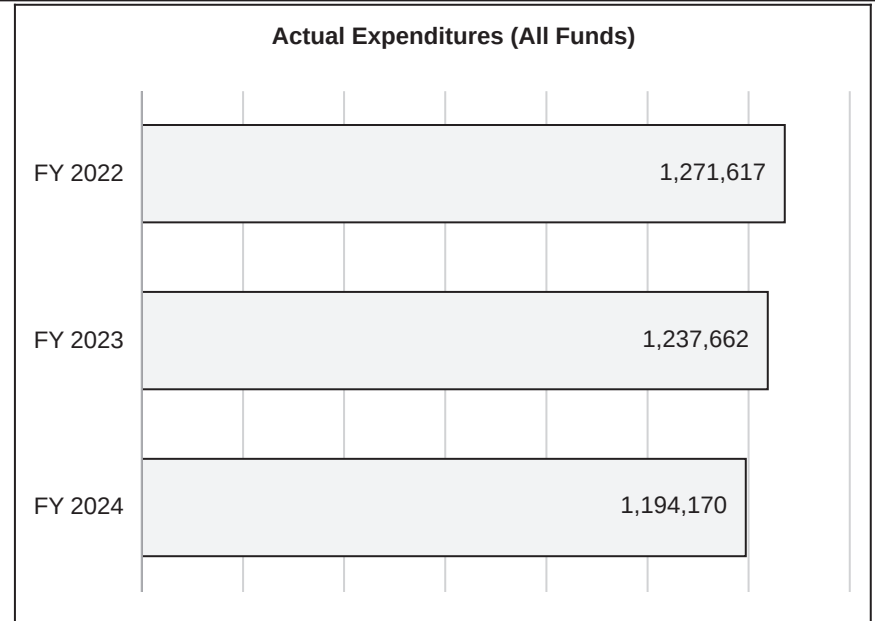
Budget Unit 980002B

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/30/24
Appropriations ( All Funds)	1,499,972	1,627,391	1,918,933	1,918,921
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(174,023)	0
Plus Transfers In	0	0	50	0
Budget Authority (All Funds)	1,499,972	1,627,391	1,744,960	1,918,921
Actual Expenditures (all Fund	1,271,617	1,237,662	1,194,170	N/A
Unexpended (All Funds)	228,355	389,729	550,790	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	225,355	389,731	550,740	N/A
Other	3,000	(2)	50	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 980002B

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,654,457	264,462	1,918,919	
	PD	0.00	0	1	1	2	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,654,458</b>	<b>264,463</b>	<b>1,918,921</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,654,457	264,462	1,918,919	
	PD	0.00	0	1	1	2	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,654,458</b>	<b>264,463</b>	<b>1,918,921</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 980002B

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.98B.002	15620	EE	0.00	0	(540,716)	0	(540,716)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	15621	EE	0.00	0	0	(240,000)	(240,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.003	15621	EE	0.00	0	0	15,000	15,000	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.002	15620	PD	0.00	0	540,716	0	540,716	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	15621	PD	0.00	0	0	240,000	240,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
<b>Department Request Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	1,113,741	39,462	1,153,203	
			PD	0.00	0	540,717	240,001	780,718	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,654,458</b>	<b>279,463</b>	<b>1,933,921</b>	
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 980002B

-

CORE - HB 13 Real Estate - Higher Education and Workforce

Bill Section 13.005

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/30/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	67,175	0.00	79,337	0.00	65,407	0.00	0	0.00	65,407	0.00	0	0.00
Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Communications Services and Supplies	101	0.00	0	0.00	101	0.00	0	0.00	101	0.00	0	0.00
Professional Services	101	0.00	293	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Housekeeping and Janitorial Services	397,066	0.00	94,338	0.00	396,909	0.00	0	0.00	396,909	0.00	0	0.00
Property and Improvements Expenses	1,277	0.00	0	0.00	1,277	0.00	0	0.00	1,277	0.00	0	0.00
Building Lease Payments Operating	1,453,212	0.00	225,270	0.00	1,455,223	0.00	73,153	0.00	689,507	0.00	0	0.00
<b>Total EE</b>	<b>1,918,933</b>	<b>0.00</b>	<b>399,238</b>	<b>0.00</b>	<b>1,918,919</b>	<b>0.00</b>	<b>73,153</b>	<b>0.00</b>	<b>1,153,203</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Debt Service Expenses	0	0.00	794,932	0.00	2	0.00	0	0.00	780,718	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0.00</b>	<b>794,932</b>	<b>0.00</b>	<b>2</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>780,718</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,918,933</b>	<b>0.00</b>	<b>1,194,170</b>	<b>0.00</b>	<b>1,918,921</b>	<b>0.00</b>	<b>73,153</b>	<b>0.00</b>	<b>1,933,921</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**ORE DE SOI TEU**

State) Me Real Estate AeasMi ServMes

Hudi et LnM7k002kH

ORE -.wH 91 Real Estate - wWher EducatMn and B orWorce

HM SectMn 91390

**93 ORE FC NI OASLUUNRY**

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	354,737	659,675	0	1,014,412
PSD	0	0	0	0
TRF	0	0	0	0
Total	1, 5418	6, 748,	0	9495492
FTE	030	030	030	030
Est3FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1155:Job Development and Training Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	030	030	030	030
Est3FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

**23 ORE DES RPTOI**

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately ninety-two thousand (92,000) sq. ft. of state-owned property on behalf of the Department of Higher Education.

**13 PROGRNU ASTC G gMt proi rams Mcluded M thM core (undMi f**

N/A



# ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

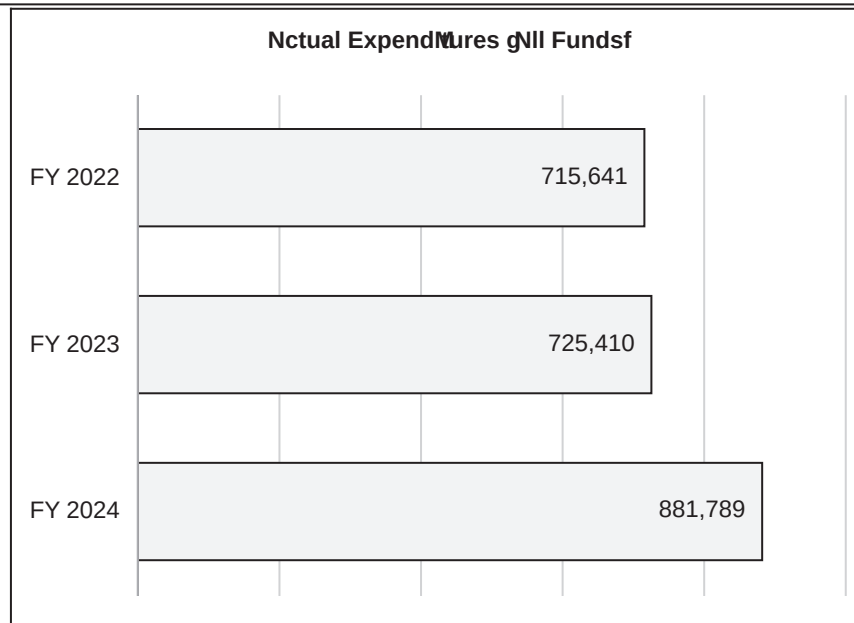
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ORE -.wH 91 Real Estate - wWher EducatMn and B orWorce

HM SectMn 91390

## 53 FC NI OIA wSTORY

	FY 2022	FY 2021	FY 2025	FY 202, urrent Yr3 as o( 7/10/25
	Nctual	Nctual	Nctual	
Appropriations ( All Funds)	693,209	902,187	1,000,865	1,014,412
Less Reverted (All Funds)	(5,391)	(10,308)	(10,535)	(10,642)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	687,818	891,879	990,330	1,003,770
Actual Expenditures (all Fund	715,641	725,410	881,789	N/A
Unexpended (All Funds)	(27,823)	166,469	108,541	N/A
Unexpended by Fund:				
General Revenue	(11,536)	143,597	53,285	N/A
Federal	(16,287)	22,872	55,256	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes	Hudi et LnM7k002kH						
- ORE -.wH 91 Real Estate - wMher EducatMn and B orWorce	HM SectMn 91390						
, 3 ORE RE OI AUTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
TNFP N(ter VETOES	PS	0.00	0	0	0	0	
	EE	0.00	354,737	659,675	0	1,014,412	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0300	1, 54818	6, 7468,	0	940954692	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0300	0	0	0	0	
FY 26 Hei MnMi ore	PS	0.00	0	0	0	0	
	EE	0.00	354,737	659,675	0	1,014,412	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0300	1, 54818	6, 7468,	0	940954692	
Department Request Ndjustments							

ORE DE SOI TEU

State) Me Real Estate Assets Services

Hudi et L n 17k002kH

ORE - WH 91 Real Estate - wither Education and B or W orce

HM Sect n 91390

	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	Explanat n
I et Department Request Ndjustments		0300	0	0	0	0	
Department Request ore							
	PS	0.00	0	0	0	0	
	EE	0.00	354,737	659,675	0	1,014,412	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0300</b>	<b>1, 5418</b>	<b>6, 748,</b>	<b>0</b>	<b>9495492</b>	
Governor's Recommended ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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State) Me Real Estate Assets Services

Hudiet Line 17002KH

ORE - WH 91 Real Estate - Other Education and B or W force

HM Section 91390

Summary of the ore by Expenditure Types

Nccount	FY25 Hudiet		FY25 Nctual		FY2, Hudiet		FY2, Nctual as of 7/10/25		FY26 DTREQ		FY26 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	7,319	0.00	0	0.00	7,319	0.00	0	0.00	7,319	0.00	0	0.00
Building Lease Payments Operating	993,546	0.00	881,789	0.00	1,007,093	0.00	0	0.00	1,007,093	0.00	0	0.00
Total EE	940046,	030	kk94k7	030	9495492	030	0	030	9495492	030	0	030
Grand Total	940046,	030	kk94k7	030	9495492	030	0	030	9495492	030	0	030

**1 ORE DE1407 4EI**

State of Oregon Real Estate - easements

f udAet CnN wH00Lf

1 ORE -9 f , L Real Estate - Revenue and Ta) 1 ommNsN

f NI SectNn , L30B

, 31 ORE F47. 714 SCI I . RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	442,473	0	0	442,473
PSD	269,627	0	0	269,627
TRF	0	0	0	0
Total	8, 25 00	0	0	8, 25 00

FTE 030 030 030 030

Est3FrNnAe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 030 030 030 030

Est3FrNnAe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

**231 ORE DES1 R4PT407**

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately thirteen (13) lease contracts, totaling over twenty-seven thousand (27,000) sq. ft. of space on behalf of the Department of Revenue & Tax Commission.

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N/A

# 1000 DE 1000 1000

State of Real Estate Services

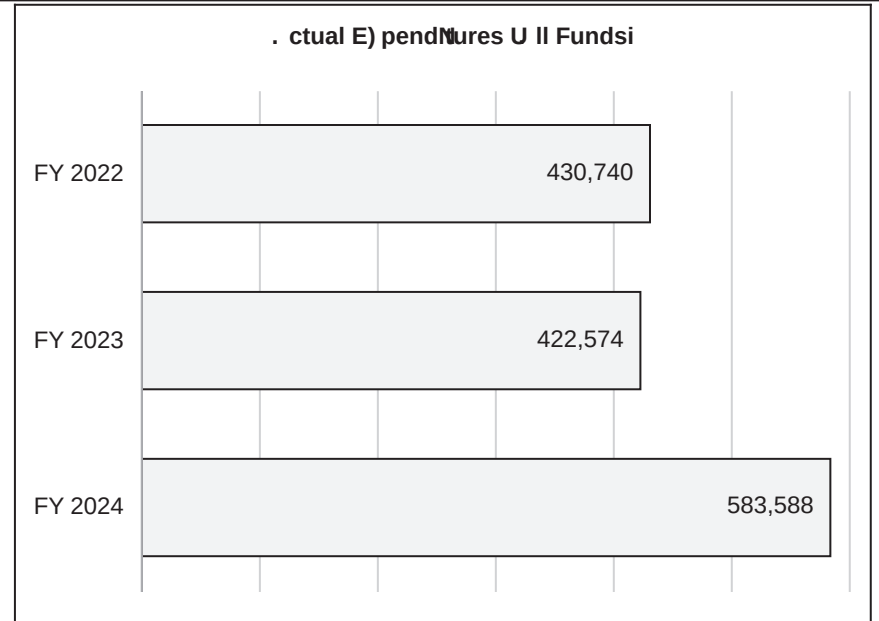
fundamental

1000 - Real Estate - Revenue and Taxation

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## 1000 1000 (1000)

	FY 2022	FY 202L	FY 202y	FY 202B
	actual	actual	actual	1 current Yr3 as of 10/2y
Appropriations ( All Funds)	457,140	495,930	604,300	604,888
Less Reverted (All Funds)	(13,714)	(14,878)	(18,129)	(18,147)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	443,426	481,052	586,171	586,741
Actual Expenditures (all Fund	430,740	422,574	583,588	N/A
Unexpended (All Funds)	12,686	58,478	2,583	N/A
Unexpended by Fund:				
General Revenue	12,686	58,478	2,583	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).



1 ORE DE1 6407 4 TEI							
State of New Jersey - 1 ORE - State of New Jersey - Revenue and Tax Commission	f udAet CnM wH00Lf f M SectNn , L30B						
B31 ORE RE1 07 14 4 T407 DET. 4							
	f udAet 1 lass	FTE	GR	FED	OT( ER	TOT.	E) planatNn
T. FP . Mer xETOES	PS	0.00	0	0	0	0	
	EE	0.00	604,887	0	0	604,887	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0300	60y5HH	0	0	60y5HH	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0300	0	0	0	0	
FY 26 f eANnMA 1 ore	PS	0.00	0	0	0	0	
	EE	0.00	604,887	0	0	604,887	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0300	60y5HH	0	0	60y5HH	
Department Request . dVstments							

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Statewide Real Estate Services

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1000 - Real Estate - Revenue and Taxation

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			fundamental class	FTE	GR	FED	OT(ER)	TOT.	E) planatnon
Core Reallocation	CRA.98B.002	16090	EE	0.00	(269,626)	0	0	(269,626)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.003	16090	EE	0.00	107,212	0	0	107,212	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.005	16090	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	16090	PD	0.00	269,626	0	0	269,626	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
7 et Department Request . dVistments				0300	, 0852, 2	0	0	, 0852, 2	
Department Request 1 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	442,473	0	0	442,473	
			PD	0.00	269,627	0	0	269,627	
			TRF	0.00	0	0	0	0	
			Total	0300	8, 25 00	0	0	8, 25 00	
Governor's Recommended 1 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0300	0	0	0	0	

10RE DE16407 4TEI												
Maine Real Estate - easMA Services						f udAet CnN wH00Lf						
- 10RE - f , L Real Estate - Revenue and Ta) 10mmNsN						f N SectNn , L30B						
Summary of the 10re bj E) pendNure Tj pes												
Account	FY2y f udAet		FY2y . ctual		FY2B f udAet		FY2B. ctual as oMwL0/2y		FY26 DTREQ		FY26 GxRE1	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	18,929	0.00	20,268	0.00	18,929	0.00	0	0.00	18,929	0.00	0	0.00
Supplies	100	0.00	0	0.00	100	0.00	0	0.00	101	0.00	0	0.00
Communications Services and Supplies	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Professional Services	100	0.00	48	0.00	100	0.00	0	0.00	101	0.00	0	0.00
Housekeeping and Janitorial Services	50,053	0.00	12,034	0.00	50,053	0.00	0	0.00	50,053	0.00	0	0.00
Property and Improvements Expenses	280	0.00	0	0.00	280	0.00	0	0.00	280	0.00	0	0.00
Building Lease Payments Operating	534,738	0.00	281,612	0.00	535,325	0.00	31,680	0.00	372,909	0.00	0	0.00
Total EE	60y1.00	030	L, L562	030	60y1.18	030	L, 5H0	030	yy25/8L	030	0	030
Debt Service Expenses	0	0.00	269,626	0.00	1	0.00	0	0.00	269,627	0.00	0	0.00
Total PSD	0	030	26w626	030	,	030	0	030	26w628	030	0	030
Grand Total	60y1.00	030	BH15H	030	60y1.18	030	L, 5H0	030	8, 25 00	030	0	030

#### 4 ORE DE4 570. 7EN

State Real Estate CeasAL Services

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4 ORE -1 f 53 Real Estate - Revenue and Ta) 4ommAsAn

f Al SectAn 53950

594 ORE FZ . 47 C SI NN RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,717,113	0	0	2,717,113
PSD	0	0	0	0
TRF	0	0	0	0
Total	28 5, 853	0	0	28 5, 853

FTE	0900	0900	0900	0900
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Est9FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0900	0900	0900	0900
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Est9FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

#### 294 ORE DES4 RPTO.

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately two hundred eighty-four thousand (284,000) sq. ft. of state-owned space on behalf of the Department of Revenue & Tax Commission.

391PROGR N CSTZ G UAst proLrams Acluded A thA core MndALi

N/A

# 4 ORE DE4 570. 7EN

State of Real Estate CeasAL Services

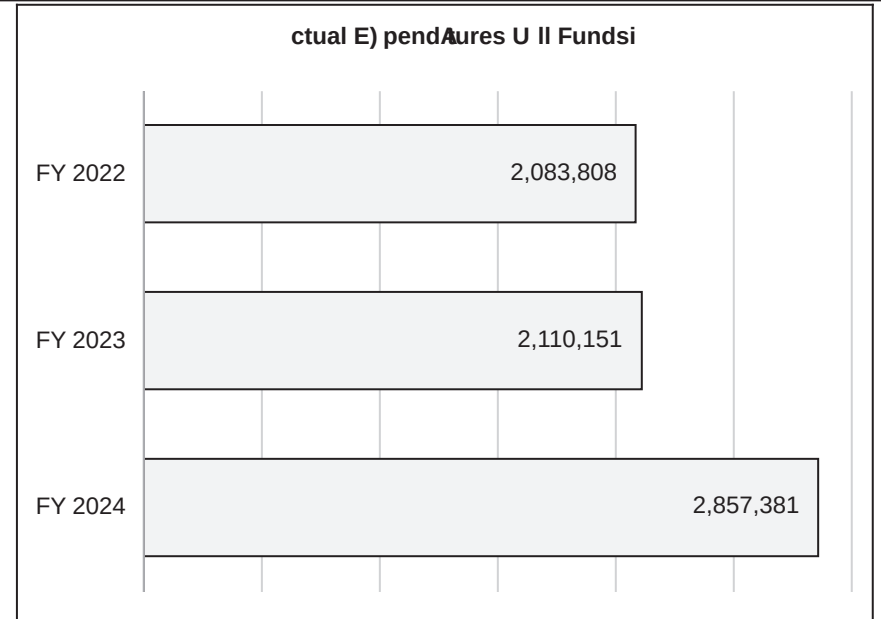
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4 ORE -1 f 53 Real Estate - Revenue and Ta) 4 ommAsAn

f Al SectAn 53950

## B9LF7 . 47 C ( STORY

	FY 2022	FY 2023	FY 202B	FY 202y
	ctual	ctual	ctual	4 urrent Yr9 as oM w30/2B
Appropriations ( All Funds)	1,949,136	2,203,869	2,686,689	2,714,325
Less Reverted (All Funds)	(56,842)	(64,143)	(80,601)	(81,430)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	251,293	0
Budget Authority (All Funds)	1,892,294	2,139,726	2,857,381	2,632,895
Actual Expenditures (all Fund	2,083,808	2,110,151	2,857,381	N/A
Unexpended (All Funds)	(191,514)	29,575	0	N/A
Unexpended by Fund:				
General Revenue	(191,514)	29,575	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

4 ORE DE 4 70. TEN

State of Real Estate CeasAL Services

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4 ORE -1 f 53 Real Estate - Revenue and Ta) 4 ommAssAn

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T FP Mer xETOES							
PS	0.00		0	0	0	0	
EE	0.00		2,714,325	0	0	2,714,325	
PD	0.00		0	0	0	0	
TRF	0.00		0	0	0	0	
Total	0900		28 5B82y	0	0	28 5B82y	
One-TAnes							
PS	0.00		0	0	0	0	
EE	0.00		0	0	0	0	
PD	0.00		0	0	0	0	
TRF	0.00		0	0	0	0	
Total	0900		0	0	0	0	
FY 26 f eLAnAL 4 ore							
PS	0.00		0	0	0	0	
EE	0.00		2,714,325	0	0	2,714,325	
PD	0.00		0	0	0	0	
TRF	0.00		0	0	0	0	
Total	0900		28 5B82y	0	0	28 5B82y	

Department Request dVstments

40RE DE4 50. 7EN

State of Real Estate CeasAL ServAses

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40RE -1 f 53 Real Estate - Revenue and Ta) 4 ommaAsAn

f Al SectAn 53950

			f udLet 4 lass	FTE	GR	FED	OT( ER	TOT C	E) planatAn
Core Reallocation	CRA.98B.003	17666	EE	0.00	2,788	0	0	2,788	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
. et Department Request dVistments				0900	28 5, 853	0	0	28 5, 853	
Department Request 4 ore			PS	0.00	0	0	0	0	
			EE	0.00	2,717,113	0	0	2,717,113	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0900	28 5, 853	0	0	28 5, 853	
Governor's Recommended 4 ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0900	0	0	0	0	

40RE DE4 70. 7EN

State of Real Estate CeasAL ServAs

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40RE -1 f 53 Real Estate - Revenue and Ta) 4ommAsAn

f Al SectAn 53950

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ccount	FY2Bf udLet		FY2B ctual		FY2y f udLet		FY2y ctual as oMW30/2B		FY26 DTREQ		FY26 GxRE4	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Building Lease Payments Operating	2,686,589	0.00	2,857,381	0.00	2,714,225	0.00	0	0.00	2,717,013	0.00	0	0.00
Total EE	2,686,589	0.00	2,857,381	0.00	2,714,225	0.00	0	0.00	2,717,013	0.00	0	0.00
Grand Total	2,686,589	0.00	2,857,381	0.00	2,714,225	0.00	0	0.00	2,717,013	0.00	0	0.00



# 4 ORE DE4 570. 7TEN

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4 ORE -1) w 9UReal Estate - Revenue

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\*  
wAl SectAn 9U008

934 ORE FZ . 47 C SI NN RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	422,473	422,473
PSD	0	0	246,003	246,003
TRF	0	0	0	0
Total	0	0	88, 2, 2	88, 2, 2

FTE 0300 0300 0300 0300

Est3FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0300 0300 0300 0300

Est3FrAnLe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 234 ORE DES4 RPTO.

&he Cmmhs l ui () nian b (s(dex esT Cenrds y l l snD) Ths w b C1 qm Dngl snmpe u Dhe l redndhT(so x (s(dex esTl u(ggD Rx (Tep u vDqpe(ne)l sTQ) Th, T T psd l red  
TnesT-nrThl vn(so wAF,000qn/ AUA ung())e l s . eh(pul uThe Ceg(Dx esTl u eresve, Cmmhs l ucl TEdA

U3IPROGR N CST7. G MAst proLrams Acluded A thAs core iundALg

58.

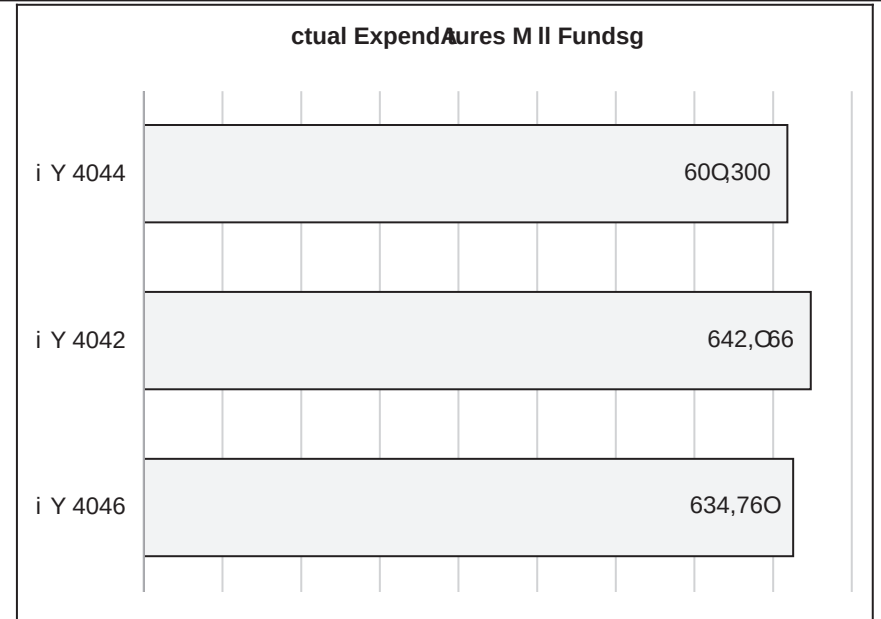
# 4 ORE DE4 570. 7EN

State( Ale Real Estate CeasAL ServAes  
NAsourACotterf  
4 ORE -1) w 9UReal Estate - Revenue

wudLet I nA HB000yw  
\*  
wAl SectAn 9U008

y3F7 . 47 C) STORY

	FY 2022	FY 202U	FY 202y	FY 2028
	ctual	ctual	ctual	4 urrent Yr3 as oi HU0/2y
LggDgDnThsn wLppi vsonq	624,a33	6FQ,230	aaF,723	aa7,474
cenn ereDeo vLppi vsonq	0	0	0	0
cenn enDnTeo vLppi vsonqP	0	0	0	0
cenn &QsnueDn 9 vT	0	0	0	0
I pvn &QsnueDn B	0	0	0	0
EvodeTLvThl Dn vLppi vsonq	624,a33	6FQ,230	aaF,723	aa7,474
L) Tv(pMRgesonvDen vLppi vso	60Q,300	642,Q66	634,76C	58
UseRgesoeo vLppi vsonq	42,633	6a,2FF	362,Q 4	58
UseRgesoeo . t i vsof				
GeseDp eresve	0	0	0	58
i eoeDp	0	0	0	58
9 TheD	42,633	6a,2FF	362,Q 4	58



P enDnTeo (x l vsTm(n l u\*  
\*

ereDeo n) poen The nT TTD ThDe-geDesTeneDe (x l vsTWhes (ggp)( . pQA  
enDnTeo n) poen (st Gl reBl Dn MRgesonvDe enDnThsn Nhrh Dex ( rseo ( The eso l uThe un) ( pt e( DWhes (ggp)( . pQA

4 ORE DE 4 70. TEN							
State( Aie Real Estate CeasAL ServAs	wudLet I nA H000yw						
NAsourACotterf	*						
4 ORE -1) w 9UReal Estate - Revenue	wAI SectAn 9U008						
834 ORE RE4 O. 4 70. DET 7							
	wudLet 4 lass	FTE	GR	FED	OT) ER	TOT C	ExplanatAn
T FP iter VETOES							
	I S	0A00	0	0	0	0	
	MM	0A00	0	0	aa7,473	aa7,473	
	I C	0A00	0	0	3	3	
	& i	0A00	0	0	0	0	
	Total	0300	0	0	88, 52, 2	88, 52, 2	
One-TAnes							
	I S	0A00	0	0	0	0	
	MM	0A00	0	0	0	0	
	I C	0A00	0	0	0	0	
	& i	0A00	0	0	0	0	
	Total	0300	0	0	0	0	
FY 26 weLAnAL 4 ore							
	I S	0A00	0	0	0	0	
	MM	0A00	0	0	aa7,473	aa7,473	
	I C	0A00	0	0	3	3	
	& i	0A00	0	0	0	0	
	Total	0300	0	0	88, 52, 2	88, 52, 2	
Department Request djustments							

4 ORE DE 4750. TEN

State of Missouri  
Department of Real Estate  
Real Estate - Revenue

HB0000  
Section 9008

			Warrant Class	FTE	GR	FED	OT/ER	TOT C	Explanation
1	Dee (p) (This	1 LAQ EA004 32207	MM	0.00	0	0	246,000	246,000	e (p) (This T (pds . vodeTNn g sseo eRgesonDen (so Dev) e The seeo d DuTVDe pERNnns HE 32A
1	Dee (p) (This	1 LAQ EA004 32207	IC	0.00	0	0	246,000	246,000	e (p) (This T (pds . vodeTNn g sseo eRgesonDen (so Dev) e The seeo d DuTVDe pERNnns HE 32A
. et Department Request djustments				0.00	0	0	0	0	
Department Request 4 ore									
			IS	0.00	0	0	0	0	
			MM	0.00	0	0	422,473	422,473	
			IC	0.00	0	0	246,003	246,003	
			& i	0.00	0	0	0	0	
Total				0.00	0	0	88, 52, 2	88, 52, 2	
Governor's Recommended 4 ore									
			IS	0.00	0	0	0	0	
			MM	0.00	0	0	0	0	
			IC	0.00	0	0	0	0	
			& i	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

wudLet I nA HB000yw  
\*  
wAl SectAn 9U308  
+

CORE DECISION ITEM

Statewide Real Estate Leasing Services  
-  
CORE - HB 85 Real Estate - Office of Administration  
↓

Budget Unit 140003B  
\*  
Bill Section 85.003  
↓

8. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42, 736	0	9347, T4	27647eT
PSD	e, 67e0	0	, 227TT9	4637e9
TRF	0	0	0	0
Total	8,053,915	0	164,215	2,007,046
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Divsonf Facl 2302lt iMs nMgCr MFisFMFs MFa DUSDnf Fa  
2303ID))gs ( ) pab rfidM(F dsx( &fy pab rfidMx 1d ci

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

1vs wnoF ( ) nMgnc r MFysb sFi7wscnF q . ( Fcid girF Rr w. No scu( Fch& )( oivs ( xsoryvi MFa b MFysb sFi ( ) Muuq An Ms&CivnG( Fs R2N&Mts g( FidMjic7i( iMfy  
FsMoCnAG( Fs iv( f cMFa R27000Nc 5)i5( ) cuMgs ( F/ svM& ( ) ivs D))gs ( ) pab rfidM(F5

5. PROGRAM LISTING (list programs included in this core funding)

8 lp

# CORE DECISION ITEM

Statewide Real Estate Leasing Services

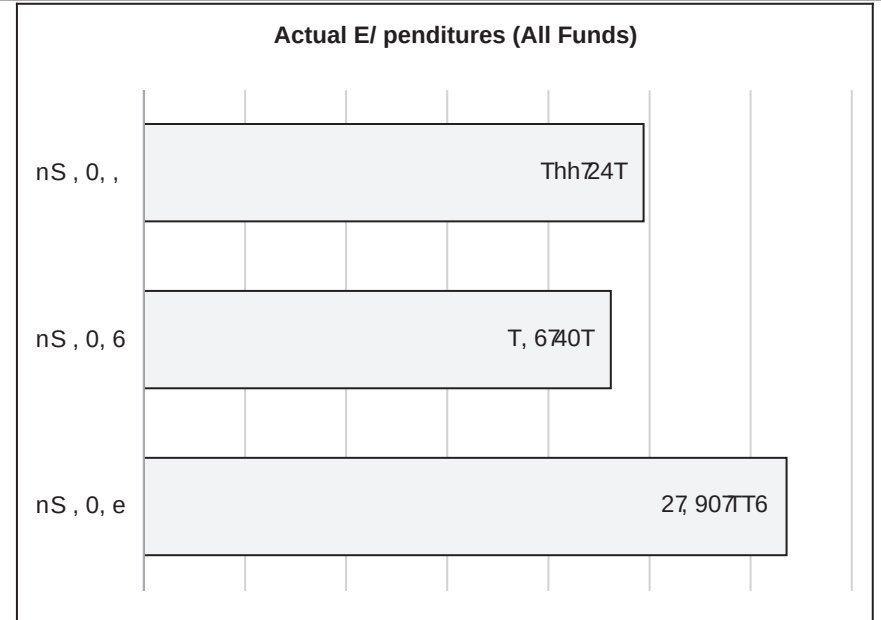
Budget Unit 140003B

CORE - HB 85 Real Estate - Office of Administration

Bill Section 85.003

## 7. FINANCIAL HISTORY

	FY 2022	FY 2025	FY 2027	FY 2023
	Actual	Actual	Actual	Current Yr. as of 15027
puuQ uoMhFc Rp &nf FacN	Th37, e9	26, 236T	, 7e976h	, 700e7h4
Osc d sxsda P &nf FacN	<del>237h21</del>	<del>237T391</del>	<del>2e7, , 1</del>	<del>2709e1</del>
Osc d sciogisa P &nf FacN	0	0	0	0
Osc 1dMfc)sc Dfi	0	0	0	0
I &c 1dMfc)sc BF	0	0	e0700	0
Ef aysi pf iv( oICP &nf FacN	T4T644	26037h,	, 7e, 7h24	2796702,
pgif MUAusFairi osc R &nf Fa	Thh724T	T, 6740T	27, 907TT6	8 lp
: FsAusFasa P &nf FacN	<del>2h7061</del>	6h27T96	h927h, 6	8 lp
: FsAusFasa / Cnf Fal				
GsFs d sxsFf s	<del>2e7T201</del>	6947369	3437e3h	8 lp
nsas d	0	0	0	8 lp
Divso	<del>2h7T61</del>	37e64	6047643	8 lp



Rd sciogisa Mo ( f Fi ra Mc ( ) \*

\*

d sxsda Fig & asc ivs ciMf i( dCivoss-usqsf i oscsxs Mo ( f Fi R vsF Mu&M &N

d sciogisa Fig & asc MFCG( xsdF( dC UAusFairi os d sciogir( hFc' vrgv osb MFA M ivs sFa ( ) ivs )rgM&CsMoR vsF Mu&M &N

CORE DECISION ITEM							
Statewide Real Estate Leasing Services				Budget Unit 140003B			
-				*			
CORE - HB 85 Real Estate - Office of Administration				Bill Section 85.003			
+				+			
3. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES	l t	0500	0	0	0	0	
	UU	0500	20639T,	0	T4h7, T2	, 700e70h6	
	l w	0500	2	0	,	6	
	1dn	0500	0	0	0	0	
	Total	0.00	8,053,915	0	164,215	2,007,046	
One-Times	l t	0500	0	0	0	0	
	UU	0500	0	0	0	0	
	l w	0500	0	0	0	0	
	1dn	0500	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	l t	0500	0	0	0	0	
	UU	0500	20639T,	0	T4h7, T2	, 700e70h6	
	l w	0500	2	0	,	6	
	1dn	0500	0	0	0	0	
	Total	0.00	8,053,915	0	164,215	2,007,046	
Department Request Adjustments							



**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 140003B

CORE - HB 85 Real Estate - Office of Administration

Bill Section 85.003

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
. (os dsMgMrnF . dp5ThE500, 2203T			UU	0500	Re, 6746T	0	0	Re, 6746T	dsMgMrnFi( MgnF / f aysi ' riv uFFsa sAusFari osc Mfa osaf gs ivs Fssa )(o) f if os )&A' riv r HE 265
. (os dsMgMrnF . dp5ThE500, 22044			UU	0500	0	0	Re, 72eT	Re, 72eT	dsMgMrnFi( MgnF / f aysi ' riv uFFsa sAusFari osc Mfa osaf gs ivs Fssa )(o) f if os )&A' riv r HE 265
. (os dsMgMrnF . dp5ThE500, 22049			UU	0500	0	0	Re, 7he4	Re, 7he4	dsMgMrnFi( MgnF / f aysi ' riv uFFsa sAusFari osc Mfa osaf gs ivs Fssa )(o) f if os )&A' riv r HE 265
. (os dsMgMrnF . dp5ThE5003 2203T			UU	0500	0	0	0	0	dsMgMrnFi( MgnF / f aysi ' riv uFFsa sAusFari osc Mfa osaf gs ivs Fssa )(o) f if os )&A' riv r HE 265
. (os dsMgMrnF . dp5ThE500, 2203T			I w	0500	e, 6746T	0	0	e, 6746T	dsMgMrnFi( MgnF / f aysi ' riv uFFsa sAusFari osc Mfa osaf gs ivs Fssa )(o) f if os )&A' riv r HE 265
. (os dsMgMrnF . dp5ThE500, 22044			I w	0500	0	0	2, 72eT	2, 72eT	dsMgMrnFi( MgnF / f aysi ' riv uFFsa sAusFari osc Mfa osaf gs ivs Fssa )(o) f if os )&A' riv r HE 265
. (os dsMgMrnF . dp5ThE500, 22049			I w	0500	0	0	h, 7he4	h, 7he4	dsMgMrnFi( MgnF / f aysi ' riv uFFsa sAusFari osc Mfa osaf gs ivs Fssa )(o) f if os )&A' riv r HE 265
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			I t	0500	0	0	0	0	
			UU	0500	42, 7236	0	9347, T4	274h7eT	
			I w	0500	e, 674e0	0	, 227TT9	4637469	
			1dn	0500	0	0	0	0	
Total				0.00	8,053,915	0	164,215	2,007,046	
Governor's Recommended Core									
			I t	0500	0	0	0	0	
			UU	0500	0	0	0	0	
			I w	0500	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 140003B

-  
CORE - HB 85 Real Estate - Office of Administration

\*  
Bill Section 85.003

1d n	0500	0	0	0	0
Total	0.00	0	0	0	0

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 140003B

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CORE - HB 85 Real Estate - Office of Administration

\*  
Bill Section 85.003

**Summary of the Core by Expenditure Types**

Account	FY27 Budget		FY27 Actual		FY23 Budget		FY23 Actual as of 1/31/27		FY26 DTREQ		FY26 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
nf s&M Fa : irasc	, 297, ,	0.00	220,20	0.00	29e703,	0.00	0	0.00	29e7036	0.00	0	0.00
t f uuasc	,	0.00	2	0.00	,	0.00	0	0.00	6	0.00	0	0.00
. ( b b f r g M r n F c t s o r g s c M f a t f u u a s c	, 02	0.00	2hh	0.00	, 02	0.00	0	0.00	, 02	0.00	0	0.00
l q ) s c c r n F M t s o r g s c	2400	0.00	6,02	0.00	400	0.00	0	0.00	402	0.00	0	0.00
H ( f c s k s s u r f y M f a J M f i n o n t s o r g s c	2Th7, TT	0.00	eT7h92	0.00	2T67hh9	0.00	0	0.00	2T67hh9	0.00	0	0.00
r M f i s F M F g s M f a d s u n o t s o r g s c	e7h00	0.00	67, 26	0.00	e7h00	0.00	0	0.00	e7h00	0.00	0	0.00
D ) r g s U f r u b s F i U A u s F c s c	, 7900	0.00	, e7363	0.00	, 7900	0.00	0	0.00	, 7900	0.00	0	0.00
DivsoU f r u b s F i	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
l q u s d C M f a b u q x s b s F i c U A u s F c s c	24h7T3T	0.00	0	0.00	, 73T	0.00	0	0.00	, 73T	0.00	0	0.00
E f r u r f y C s M c s l M c b s F i c D u s d M r f y	27367633	0.00	ee6796T	0.00	274, 37, h,	0.00	, , 7609	0.00	ThT74e3	0.00	0	0.00
<b>Total EE</b>	<b>2,879,954</b>	<b>0.00</b>	<b>653,534</b>	<b>0.00</b>	<b>2,007,045</b>	<b>0.00</b>	<b>22,509</b>	<b>0.00</b>	<b>8,564,771</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
ws/ i t s o r g s U A u s F c s c	0	0.00	4637463	0.00	6	0.00	0	0.00	4637469	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0.00</b>	<b>653,653</b>	<b>0.00</b>	<b>5</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>653,659</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>2,879,954</b>	<b>0.00</b>	<b>8,290,115</b>	<b>0.00</b>	<b>2,007,046</b>	<b>0.00</b>	<b>22,509</b>	<b>0.00</b>	<b>2,007,046</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

# ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM980010H

- ORE -.wH 51 Real Estate - O((Me o( NdmMMtratMn

\* HM SectMn 517050

## 57 ORE FC NI OASLUUNRY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	42, 72 36	0	, 2 392763	32, 0276T	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,553,596	0	5,591,469	9,150,364	Total	0	0	0	0
FTE	0700	0700	0700	0700	FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0	Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

h d vsonf Fa , TO, a e e sl t n n & l Me nl nt i l nf h Q v d n sonf , 63ua ( D v n F ) voFesonf

## 27 ORE DES RPTOI

) Di p n n rdsl t n n F & l n l x i y i n e p i F n 1 ( r n F e o t e n v s & p ( q n v i F o r n F m g d v e i r b i v n d e l n f y l n l x i y i n e r d l C o r r y l e g n i M d e n f v i f e n i g i d r o f i n f v l , / 2000q FA e r d F e - r N n i f F o t i r n . i D i g r d e h d m i r d 5 f y M n e l e n

## 17 PROGRNU ASTC G gnt proi rams Mcluded M thM core (undMi f

8 l5

# ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM980010H

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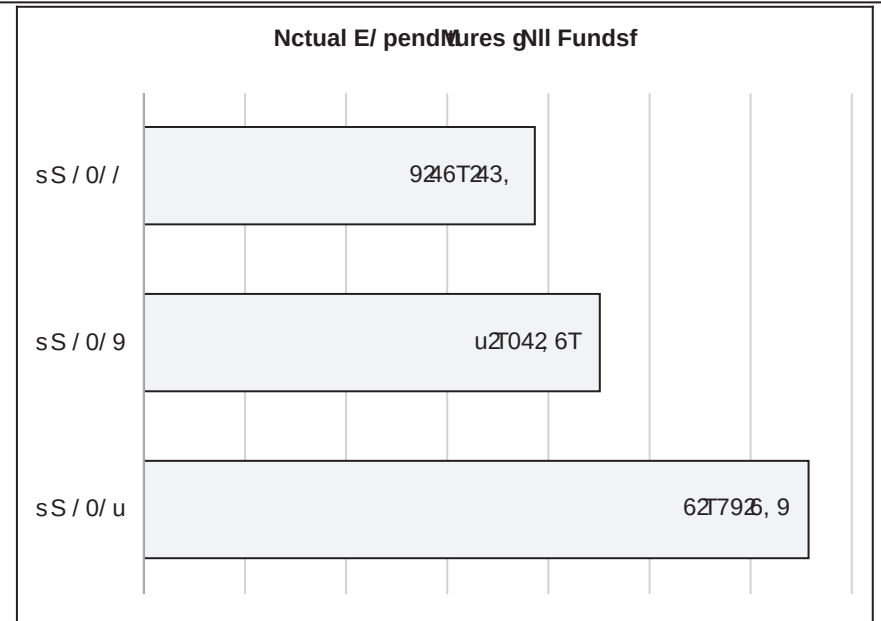
ORE -.wH 51 Real Estate - O((Me o( NdmMMtratMn

HM SectMn 517050

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## BZ FC NI OIA wSTORY

	FY 2022	FY 2021	FY 202B	FY 2024
	Nctual	Nctual	Nctual	urrent Yr7 as o( 9402B
5 COv OMvInF w5 gsonf Fq	9234, 2697	u236027u	72443240	320u62 3T
Q FF Pi bi vè f v gsonf Fq	w0/ 2 4/ c	w/ 62u9/ c	w, 026T/ c	w9T2773c
Q FF Pi FeMe f v gsonf Fq	0	0	0	0
Q FF) v l nFd vF h oe	0	0	0	0
B gF) v l nFd vF h	0	0	0	0
Uof xi e5oe v nF w5 gsonf Fq	921732TT	u21992u/	726732/ 4	424, 026, 6
5t el g: RQ nf l v i F w gsonf	9216T243,	u2T042 6T	62T7926, 9	8 L5
Gni RQ nf i f v gsonf Fq	, 92u6u	9/ T2u77	, 2 0T27, T	8 L5
Gni RQ nf i f . msonf a				
' i ni v l gPi bi noi	72309	/ u0209u	3302Tu7	8 L5
si f i v l g	0	0	0	8 L5
h d i v	T2T6,	4T2u9	, , T2 64	8 L5



IPi FeMe f l y roneM l Frd\*

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Pi bi vè f Mt gfi F d i Fè è v m d i i -Q v i nevi F v bi l y ronevNDi n l CQv l . g q

Pi FeMe f Mt gfi F l nm' r bi v r v F: RQ nf l v i Pi FeMe f NDv y l M i f l e d i i n f r d e d i d l g n i l v n d i n l CQv l . g q

ORE DE SOI TEU							
State) Me Real Estate AcasMi ServMes	Hudi et LnM980010H						
-	*						
ORE -.wH 51 Real Estate - O((Me o( NdmMMtratMn	HM SectMn 517050						
47 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES	Bc	0 00	0	0	0	0	
	::	0 00	724T/ 26/ 6	0	, 2 392T63	32u62 3T	
	Bp	0 00	0	0	0	0	
	) Ps	0 00	0	0	0	0	
	Total	0700	3,842,626	0	5,591,469	9,086,594	
One-TMes	Bc	0 00	0	0	0	0	
	::	0 00	0	0	0	0	
	Bp	0 00	0	0	0	0	
	) Ps	0 00	0	0	0	0	
	Total	0700	0	0	0	0	
FY 26 Hei MnMi ore	Bc	0 00	0	0	0	0	
	::	0 00	724T/ 26/ 6	0	, 2 392T63	32u62 3T	
	Bp	0 00	0	0	0	0	
	) Ps	0 00	0	0	0	0	
	Total	0700	3,842,626	0	5,591,469	9,086,594	
Department Request NdVstments							

**ORE DE SOCI TEU**

State) Me Real Estate AeasMi ServMes

Hudi et LnM980010H

- ORE -.wH 51 Real Estate - O((Me o( NdmMMtratMn

\* HM SectMn 517050

		Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
( rvi ) V nFd vE	( ) E34U 00/ , 7670	::	0 00	9, 0270	0	0	9, 0270	ctvxxFce dMn FD vif trFe - ' i ni v gci vbMi Fl nf B cp
( rvi Pil gtle dMn	( P5 34U 009 , 7670	::	0 00	w6200c	0	0	w6200c	Pil gtle dMn e l gMn . of xi eNM dCj nni f i R nf Mvi F Inf vifoti di niif dv dvi d RM HU , 9
<b>I et Department Request Nd vstments</b>			<b>0700</b>	<b>26B,430</b>	<b>0</b>	<b>0</b>	<b>26B,430</b>	
<b>Department Request ore</b>								
		Bc	0 00	0	0	0	0	
		::	0 00	42 , 72 36	0	, 2 392T63	32, 0276T	
		Bp	0 00	0	0	0	0	
		) Ps	0 00	0	0	0	0	
<b>Total</b>			<b>0700</b>	<b>8,553,596</b>	<b>0</b>	<b>5,591,469</b>	<b>9,150,364</b>	
<b>Governor's Recommended ore</b>								
		Bc	0 00	0	0	0	0	
		::	0 00	0	0	0	0	
		Bp	0 00	0	0	0	0	
		) Ps	0 00	0	0	0	0	
<b>Total</b>			<b>0700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

ORE DE SOI TEU

State) Me Real Estate AcasMi ServMes

Hudi et LnM980010H

ORE -.wH 51 Real Estate - O((Me o( NdmMMtratMn

HM SectMn 517050

Summarj o( the ore bj E/ pendMure Tj pes

Nccount	FY2BHudi et		FY2BNctual		FY24 Hudi et		FY24 Nctual as o( 9y10y2B		FY26 DTREQ		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
soi gl nf GgM	0	0 00	0	0 00	, / 72734	0 00	0	0 00	, / 72734	0 00	0	0 00
Bvr d FFvnl gci vbM F	0	0 00	0	0 00	u2u9	0 00	0	0 00	u2u9	0 00	0	0 00
HroFi ki i Cvx l nf JI nM vMgci vbM F	0	0 00	0	0 00	, u2 T0	0 00	0	0 00	, u2 T0	0 00	0	0 00
h dM : AoM y i ne: RQ nFi F	0	0 00	62u7	0 00	0	0 00	0	0 00	0	0 00	0	0 00
h d v: AoM y i ne	0	0 00	u0u20/	0 00	0	0 00	0	0 00	0	0 00	0	0 00
Bvr Q venl nf Ey Or bi y i neF: RQ nFi F	/ 327,	0 00	0	0 00	/ 327,	0 00	0	0 00	/ 327,	0 00	0	0 00
UoM Mx Q I Fi Bl ny i neF h Q v dMx	724602u03	0 00	62 692T6u	0 00	424632799	0 00	0	0 00	32 9u2909	0 00	0	0 00
Total EE	3,889,980	0700	6,431,651	0700	9,086,594	0700	0	0700	9,150,364	0700	0	0700
Grand Total	3,889,980	0700	6,431,651	0700	9,086,594	0700	0	0700	9,150,364	0700	0	0700



7 ORE DE7.S.O .TEA

Statef lde Real Estate l easlnU Servlces

wudUet Nnl 590006w

-  
7 ORE -4 w 8MReal Estate - Ethlcs 7 ommlsslon

wll Sectlon 8M00H

817 ORE F. C 7.CI SNAACRY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	402,73	0	0	402,73
PSD	642,9T	0	0	642,9T
TRF	0	0	0	0
Total	8,5300	0	0	8,5300

FTE 000 000 000 000

Est1FrlnUe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 000 000 000 000

Est1FrlnUe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

217 ORE DES7 R.PT.O

heDi vsonf nFac l vndog cf cmD& Df Mi Dvrf Cr nf oM( l Mf )ag i r p oDbnf ovdT FruM DnsDvneMcf x & cf cmD& Df MFnf D)yptDcoDl nf Ml MFnucbbun1& cndwoDsDf Mn(ocf x )T200poq. RnFiDcoDx obcl Dnf dDectFnFMDRMv or n& & vovnf .

M4PROGRCA I .ST. G illst proUrums Included in this core gundlnU(

N/A

7 ORE DE7.S.O .TEA

Statef lde Real Estate l easlnU Servalces

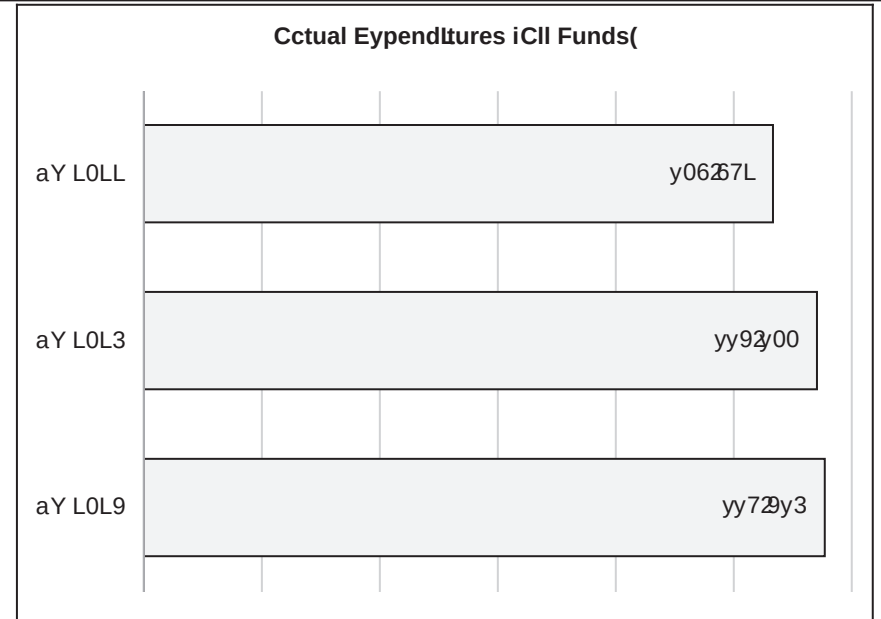
wudUet Nnlt 590006w

-  
7 ORE -4 w 8MReal Estate - Ethlcs 7 ommlsslon

wll Section 8M00H

, 14F. C 7.CI ) .STORY

	FY 2022	FY 202M	FY 202,	FY 202H
	Cctual	Cctual	Cctual	7 urrent Yr1 as og 5B002,
AbbnubucMhf o ) Att a( f xop	yy02T6y	T02yT9	y9, 2677	y9, 2400
5Doo 8 DsDUNx )Att a( f xop	)32L3f	)L2y07f	)92, 0f	)92, 9f
5Doo 8 DoM/ N0x )Att a( f xop*	0	0	0	0
5Doo hucf oFDuo O( M	0	0	0	0
Pt( o hucf oFDuo lf	0	0	0	0
B( xmDMA( MnuM)Att a( f xop	y0T234	64206,	y972y67	y972306
Al Mct R1bDf xV( uDo )ctt a( f x	y06267L	yy92y00	yy72y3	N/A
Ef D1bDf xDx )Att a( f xop	T46	)9623yf	L, 217L	N/A
Ef D1bDf xDx dwa( f xU				
: Df Duct 8 DsDf ( D	T46	)9623yf	L, 217L	N/A
aDxDuct	0	0	0	N/A
OMDu	0	0	0	N/A



\*8 DoM/ N0x c& n( f Mo co nF

8 DsDUNx v( t( xDo MD oM/ MmwMDD-bDU Df MDoDusDc& n( f M)GeDf cbbtv cdtDp

8 DoM/ N0x v( t( xDo cf w: nsDf nDo R1bDf xV( uD 8 DoM/ Mhf o GeV e LD& cv Dx cMDD Df x nFMDDol ct wDcu)GeDf cbbtv cdtDp

7 ORE DE7.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit 590006w

7 ORE -4 w 8MReal Estate - Ethlcs 7 ommlsslon

wlll Section 8M00H

H17 ORE RE7 O 7.I .CT.O DETC.I

	wudUet 7 lass	FTE	GR	FED	OT) ER	TOTCI	Eyplanatlon
TCFP Cger / ETOES							
	PS	0.00	0	0	0	0	
	RR	0.00	y9, 2T, ,	0	0	y9, 2T, ,	
	Pi	0.00	y	0	0	y	
	h8 a	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>8, 5300</b>	<b>0</b>	<b>0</b>	<b>8, 5300</b>	
One-Tlmes							
	PS	0.00	0	0	0	0	
	RR	0.00	0	0	0	0	
	Pi	0.00	0	0	0	0	
	h8 a	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 weUlnnlU 7 ore							
	PS	0.00	0	0	0	0	
	RR	0.00	y9, 2T, ,	0	0	y9, 2T, ,	
	Pi	0.00	y	0	0	y	
	h8 a	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>8, 5300</b>	<b>0</b>	<b>0</b>	<b>8, 5300</b>	
Department Request Cdxustments							

7 ORE DE7.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit 590006w

7 ORE -4 w 8MReal Estate - Ethlcs 7 ommlsslon

wlll Section 8M00H

			wudUet 7 lass	FTE	GR	FED	OT) ER	TOTCI	Eyplanatlon
r nuD8 Dcttnl cMhf	r 8 A., 4B.00L	y3LTy	RR	0.00	)642196f	0	0	)642196f	8 Dcttnl cMhf M ctrnf d(xmDMGvM btcf f Dx D1bDf xvWlDo cf x uDx(I D M Df DDx FluR MlD RD1 GvMf HB y3.
r nuD8 Dcttnl cMhf	r 8 A., 4B.00L	y3LTy	Pi	0.00	642196	0	0	642196	8 Dcttnl cMhf M ctrnf d(xmDMGvM btcf f Dx D1bDf xvWlDo cf x uDx(I D M Df DDx FluR MlD RD1 GvMf HB y3.
et Department Request Cdxustments				0100	0	0	0	0	
Department Request 7 ore			PS	0.00	0	0	0	0	
			RR	0.00	402 73	0	0	402 73	
			Pi	0.00	64219T	0	0	64219T	
			h8 a	0.00	0	0	0	0	
			Total	0100	8, 5300	0	0	8, 5300	
Governor's Recommended 7 ore			PS	0.00	0	0	0	0	
			RR	0.00	0	0	0	0	
			Pi	0.00	0	0	0	0	
			h8 a	0.00	0	0	0	0	
			Total	0100	0	0	0	0	

7 ORE DE7.S.O .TEA

Statef Ide Real Estate l easlnU Services

wudUet Nnlt 590006w

7 ORE -4 w 8MReal Estate - Ethlcs 7 ommlsslon

wlll Section 8M00H

SummarV ogthe 7 ore j V Eypendlture TVpes

Cccount	FY2, wudUet		FY2, Cctual		FY2HwudUet		FY2HCctual as og5B0E,		FY26 DTREb		FY26 G/ RE7	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
a( Df cf x ENND	L620T	0.00	L, 2060	0.00	L620T	0.00	0	0.00	L620T	0.00	0	0.00
S( bbtDo	y	0.00	0	0.00	y	0.00	0	0.00	y	0.00	0	0.00
r n& & ( f v cMf o SDusv Do cf x S( bbtDo	y	0.00	0	0.00	y	0.00	0	0.00	y	0.00	0	0.00
PunfDoovf ct SDusv Do	y	0.00	0	0.00	y	0.00	0	0.00	y	0.00	0	0.00
Hn( oDkDDbv mcf x Jcf vltuct SDusv Do	yy273,	0.00	y32, 4	0.00	yy273,	0.00	0	0.00	yy273,	0.00	0	0.00
PunbDUM/cf x l& bunsD& Df M R1bDf oDo	44	0.00	0	0.00	44	0.00	0	0.00	44	0.00	0	0.00
B( vkvf m5DcoDPcw& Df M ObDucM m	yyy2y4	0.00	920,	0.00	yyy2T6L	0.00	72T3T	0.00	9L2 y6	0.00	0	0.00
<b>Total EE</b>	<b>8, 536H</b>	<b>0100</b>	<b>, 636C</b>	<b>0100</b>	<b>8, 5365</b>	<b>0100</b>	<b>H3QMC</b>	<b>0100</b>	<b>9036H</b>	<b>0100</b>	<b>0</b>	<b>0100</b>
i DdMSDusv DR1bDf oDo	0	0.00	642496	0.00	y	0.00	0	0.00	64249T	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0100</b>	<b>693, 6</b>	<b>0100</b>	<b>8</b>	<b>0100</b>	<b>0</b>	<b>0100</b>	<b>693, C</b>	<b>0100</b>	<b>0</b>	<b>0100</b>
<b>Grand Total</b>	<b>8, 536H</b>	<b>0100</b>	<b>88H3 8N</b>	<b>0100</b>	<b>8, 5300</b>	<b>0100</b>	<b>H3QMC</b>	<b>0100</b>	<b>8, 5300</b>	<b>0100</b>	<b>0</b>	<b>0100</b>

CORE DECISION ITEM

Statewide Real Estate Leasing Services  
-  
CORE - HB . , Real Estate - Agriculture  
↓

Budget Unit 840003B  
\*  
Bill Section . , 001  
↓

. 7 CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	402,736	6,92T	6h,269	4e4,e94
PSD	436,7T3	4	T4,e09	97T,2e4
TRF	0	0	0	0
Total	28, 592	95286	885199	, 835142
FTE	000	000	000	000
Est7Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Di vi sonDf Fvac	4477d i t os	g i FM&Cr s(f rMi	Di vi sonoFv ) Mi s	
) Mi sDf Fvac	4e6hd souF dFat i (MhF Di i Df Fv			
	4ee9xi Mmi f g dFat i (MhF Df Fv			
	42h0dCr s(f rMi x sm(MhF Df Fv			

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	000	000	000	000
Est7Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

27CORE DESCRIPTION

ypi l uaurF n&Do( unu a woFor i g i FMl i aur Fq . nFale (MhF Dwl . Na si at nFau n & s Mi mLi saur pMoFv g oFor i g i FM&A F n oai ( nF d( M m mFr mLi sai 1i FMi F  
Mnf aoFv R h,000Na fos i & i M& n oai v at o( i nF / i por& Mi l i t os g i FM&Cr s(f rMi s 5

, 7 PROGRAM LISTING (list programs included in this core funding)

8 LC

# CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 840003B

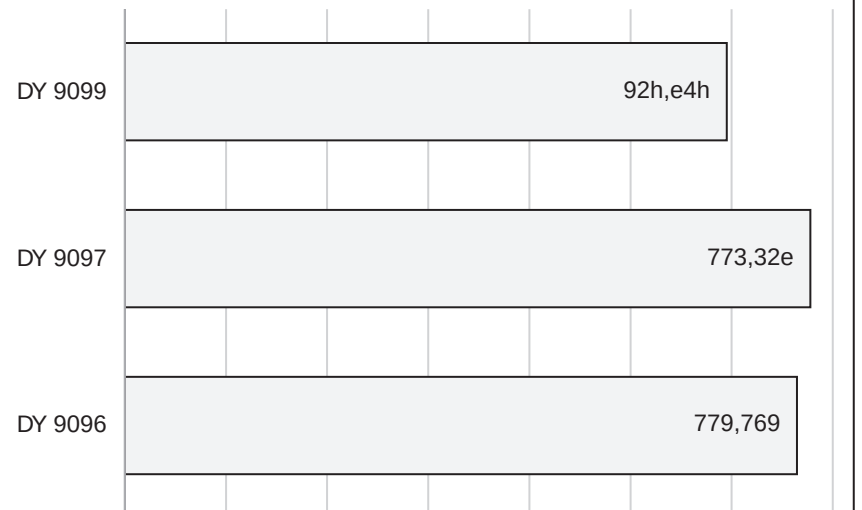
CORE - HB . , Real Estate - Agriculture

Bill Section . , 7001

## 97 FINANCIAL HISTORY

	FY 2022	FY 202,	FY 2029	FY 2021
	Actual	Actual	Actual	Current Yr7 as of 8y 0y29
Ct t snt soMhFa RCmDf FvaN	796,666	77T,T4T	72h,42e	72h,T39
Q aa Pi 1i sMv RCmDf FvaN	<del>Rh,704</del>	<del>Rh,6h0</del>	<del>R3,306</del>	<del>R3,349</del>
Q aa Pi aMv RCmDf FvaN	0	0	0	0
Q aa ysoFa&sa) f M	0	0	<del>R7,700</del>	0
xri a ysoFa&sa dF	0	0	0	0
Bf vri MCf MnsM RCmDf FvaN	74h,467	793,06T	737,029	733,hh0
C( MonUA i FvUmsi a RCmDf Fv	92h,e4h	773,32e	779,769	8 LC
: Fi At i Fvi v RCmDf FvaN	42,T9e	<del>R0,3T4</del>	T0,hT0	8 LC
: Fi At i Fvi v / EDf Fvc				
b i Fi sonPi 1i Ff i	90,e3h	<del>R6,94e</del>	92,272	8 LC
Di vi son	4,T90	Th4	4,974	8 LC
) Mi s	<del>R0,e34</del>	9,h26	42,T30	8 LC

## Actual E/ penditures (All Funds)



IPi aMv og nf FMa oa n&\*

Pi 1i sMv uF(ri vi a Mi aMME i-ti s(i FMi ai sli og nf FMCPi F ot t n/ n N

Pi aMv uF(ri vi a oFeb mli sFnsa UA i FvUmsi Pi aMhFa Gpu p si g ouFi v oMpi i Fv n&Mi &a(onE osFCpi F ot t n/ n N

CORE DECISION ITEM							
Statewide Real Estate Leasing Services				Budget Unit 840003B			
-				*			
CORE - HB . , Real Estate - Agriculture				Bill Section . , 7001			
+				+			
17CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES	x S	0500	0	0	0	0	
	UU	0500	927,h64	6,92T	22,T64	72h,Thh	
	xI	0500	4	4	7	T	
	yPD	0500	0	0	0	0	
	Total	0700	28, 592	95286	885199	, 835142	
One-Times	x S	0500	0	0	0	0	
	UU	0500	0	0	0	0	
	xI	0500	0	0	0	0	
	yPD	0500	0	0	0	0	
	Total	0700	0	0	0	0	
FY 26 Beginning Core	x S	0500	0	0	0	0	
	UU	0500	927,h64	6,92T	22,T64	72h,Thh	
	xI	0500	4	4	7	T	
	yPD	0500	0	0	0	0	
	Total	0700	28, 592	95286	885199	, 835142	
Department Request Adjstments							



**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 840003B

CORE - HB 1, Real Estate - Agriculture

Bill Section 1, 7001

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
. nsi Pi onnr(oMnF	. PC523B5004	40eT7	UU	0500	0	0	90,000	90,000	Pi onnr(oMnF Mhonn F /fvri MGup t rFFi vi Ai FvU Msi a oFv si vf(i Mdi Fi iv & s& Msi & AGUpuF HB 475
. nsi Pi onnr(oMnF	. PC523B5004	446h6	UU	0500	0	0	<del>90,000</del>	<del>90,000</del>	Pi onnr(oMnF Mhonn F /fvri MGup t rFFi vi Ai FvU Msi a oFv si vf(i Mdi Fi iv & s& Msi & AGUpuF HB 475
. nsi Pi onnr(oMnF	. PC523B5009	446h7	UU	0500	<del>R36,7Th</del>	0	0	<del>R36,7Th</del>	Pi onnr(oMnF Mhonn F /fvri MGup t rFFi vi Ai FvU Msi a oFv si vf(i Mdi Fi iv & s& Msi & AGUpuF HB 475
. nsi Pi onnr(oMnF	. PC523B5009	446h6	UU	0500	0	0	<del>R4,T22</del>	<del>R4,T22</del>	Pi onnr(oMnF Mhonn F /fvri MGup t rFFi vi Ai FvU Msi a oFv si vf(i Mdi Fi iv & s& Msi & AGUpuF HB 475
. nsi Pi onnr(oMnF	. PC523B500T	446h7	UU	0500	0	0	0	0	Pi onnr(oMnF Mhonn F /fvri MGup t rFFi vi Ai FvU Msi a oFv si vf(i Mdi Fi iv & s& Msi & AGUpuF HB 475
. nsi Pi onnr(oMnF	. PC523B5009	446h7	xI	0500	436,7Th	0	0	436,7Th	Pi onnr(oMnF Mhonn F /fvri MGup t rFFi vi Ai FvU Msi a oFv si vf(i Mdi Fi iv & s& Msi & AGUpuF HB 475
. nsi Pi onnr(oMnF	. PC523B5009	446h6	xI	0500	0	0	T4,T22	T4,T22	Pi onnr(oMnF Mhonn F /fvri MGup t rFFi vi Ai FvU Msi a oFv si vf(i Mdi Fi iv & s& Msi & AGUpuF HB 475
Net Department Request Advistments				<b>0700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Department Request Core									
			xS	0500	0	0	0	0	
			UU	0500	402,736	6,92T	6h,269	4e4,e94	
			xI	0500	436,7T3	4	T4,e09	97T,2e4	
			yPD	0500	0	0	0	0	
<b>Total</b>				<b>0700</b>	<b>28, 592</b>	<b>95286</b>	<b>885199</b>	<b>, 835142</b>	
Governor's Recommended Core									
			xS	0500	0	0	0	0	
			UU	0500	0	0	0	0	
			xI	0500	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 840003B

-  
CORE - HB . , Real Estate - Agriculture

\*  
Bill Section . , 001

yPD	0500	0	0	0	0
Total	0700	0	0	0	0

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 840003B

CORE - HB , , Real Estate - Agriculture

\*  
Bill Section , , 7001

**Summary of the Core by Expenditure Types**

Account	FY29 Budget		FY29 Actual		FY21 Budget		FY21 Actual as of 8/30/29		FY26 DTREQ		FY26 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Df i noFv : Mm a	6h,ee7	0500	66,3hh	0500	6h,ee7	0500	0	0500	6h,ee7	0500	0	0500
Sf t t n i a	6	0500	0	0500	6	0500	0	0500	T	0500	0	0500
. ng g f f (oM Fa Si sl i a oFv Sf t t n i a	6	0500	0	0500	6	0500	0	0500	T	0500	0	0500
x sm & aaun Fon Si sl i a	922	0500	0	0500	922	0500	0	0500	922	0500	0	0500
Hnf ai ki i t uFr oFv JoFmson Si sl i a	73,920	0500	93,ehh	0500	73,920	0500	0	0500	73,920	0500	0	0500
x sm i sl oFv g t sm li g i Fm UA i Fai a	9e0	0500	0	0500	9e0	0500	0	0500	9e0	0500	0	0500
Bf uvuFr Q oai x oEg i Fm ) ti soMFr	740,ehe	0500	99,377	0500	744,0Th	0500	43,6e3	0500	hT,022	0500	0	0500
<b>Total EE</b>	<b>, 835 86</b>	<b>0700</b>	<b>865 43</b>	<b>0700</b>	<b>, 835 33</b>	<b>0700</b>	<b>. 4564</b>	<b>0700</b>	<b>. 6. 52.</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
l i / M Si sl i UA i Fai a	0	0500	97T,2Te	0500	T	0500	0	0500	97T,2e4	0500	0	0500
<b>Total PSD</b>	<b>0</b>	<b>0700</b>	<b>2, 1516</b>	<b>0700</b>	<b>1</b>	<b>0700</b>	<b>0</b>	<b>0700</b>	<b>2, 1516.</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
<b>Grand Total</b>	<b>, 835 86</b>	<b>0700</b>	<b>, , 25 92</b>	<b>0700</b>	<b>, 835 42</b>	<b>0700</b>	<b>. 4564</b>	<b>0700</b>	<b>, 835 42</b>	<b>0700</b>	<b>0</b>	<b>0700</b>

## ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM930048H

ORE -.wH 84 Real Estate - Ni rMulture

HM SectMn 847080

### 87 ORE FC NI OASLUUNRY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	156,551	51,892	643,892	852,335
PSD	0	0	0	0
TRF	0	0	0	0
Total	8, 65 , 8	, 8592	614592	3, 254,

FTE 000 000 000 000

Est7FrMi e	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 000 000 000 000

Est7FrMi e	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 27 ORE DES RPTOI

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately sixty-seven thousand (67,000) square feet of state-owned space on behalf of the Department of Agriculture.

### 47 PROGRNU ASTC G gnt proi rams Mclued M thM core (undMi f

N/A

# ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

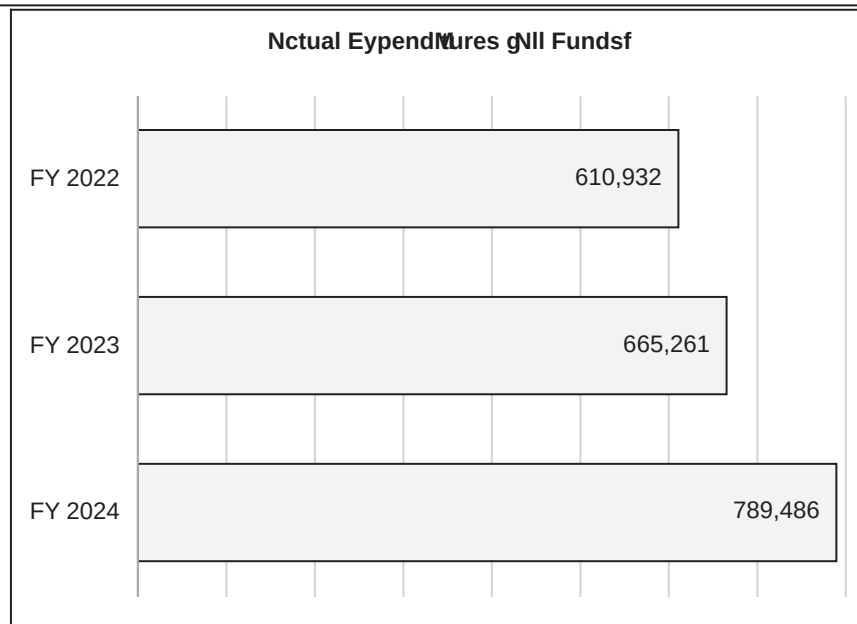
Hudi et LnM930048H

ORE -.wH 84 Real Estate - Ni rMulture

HM SectMn 847080

## 17 FC NI QIA wSTORY

	FY 2022	FY 2024	FY 2021	FY 202,
	Nctual	Nctual	Nctual	urrent Yr7
				as o(
				94021
Appropriations ( All Funds)	572,531	641,215	825,868	844,335
Less Reverted (All Funds)	(2,751)	(3,410)	(4,648)	(4,697)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	24,584	0
Budget Authority (All Funds)	569,780	637,805	845,804	839,638
Actual Expenditures (all Fund	610,932	665,261	789,486	N/A
Unexpended (All Funds)	(41,152)	(27,456)	56,318	N/A
Unexpended by Fund:				
General Revenue	(19,052)	(6,274)	5,385	N/A
Federal	(4,123)	(754)	345	N/A
Other	(17,977)	(20,428)	50,588	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
State) Me Real Estate AcasMi ServMes		Hudi et LnM930048H					
- ORE -.wH 84 Real Estate - Ni rMulture		HM SectMn 847080					
, 7 ORE RE OI AUTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	EyplanatMn
TNFP N(ter / ETOES	PS	0.00	0	0	0	0	
	EE	0.00	156,551	51,892	635,892	844,335	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	8, 65 , 8	, 85392	64, 5392	311544,	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Hei MnMi ore	PS	0.00	0	0	0	0	
	EE	0.00	156,551	51,892	635,892	844,335	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	8, 65 , 8	, 85392	64, 5392	311544,	
Department Request Ndxustments							

ORE DE SOI TEU									
State) Me Real Estate AeasMi ServMes			Hudi et LnM930048H						
- ORE -.wH 84 Real Estate - Ni rMulture			HM SectMn 847080						
			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	EyplanatMn
Core Reallocation	CRA.98B.003	17682	EE	0.00	0	0	1,000	1,000	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	17683	EE	0.00	0	0	(3,000)	(3,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	18245	EE	0.00	0	0	10,000	10,000	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
I et Department Request Ndxustments				0700	0	0	3500	3500	
Department Request ore			PS	0.00	0	0	0	0	
			EE	0.00	156,551	51,892	643,892	852,335	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0700	8, 65 , 8	, 8592	614592	3, 254,	
Governor's Recommended ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0700	0	0	0	0	

ORE DE SOI TEU

State) Me Real Estate Assets Services  
- ORE - WH 84 Real Estate - Non Multiple

Hudnet Line 930048H  
HM Section 84780

Summary of the Core Investment Types

Account	FY21 Hudnet		FY21 Actual		FY2, Hudnet		FY2, Actual as of 9/30/21		FY26 DTREb		FY26 G/ RE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	4,624	0.00	0	0.00	4,624	0.00	0	0.00	4,624	0.00	0	0.00
Building Lease Payments Operating	821,244	0.00	789,486	0.00	839,711	0.00	0	0.00	847,711	0.00	0	0.00
Total EE	32,563	0.00	895,136	0.00	311,544	0.00	0	0.00	3,2544	0.00	0	0.00
Grand Total	32,563	0.00	895,136	0.00	311,544	0.00	0	0.00	3,2544	0.00	0	0.00



# ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnMB50005H

ORE -wH 13 Real Estate - l atural Resources

HM SectMn 137004

## 17 ORE FO NI OASLUUNRY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	303623,	858683	, , 96 78	869, 610
PSD	92, 6145	358684	, 196, 7	8673674
TRF	0	0	0	0
Total	6008 53	92262,	184, 814	28450824
FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 8870:Veoard enci Rh aural besi urEes Federal and myer  
myer Funds: Sar0us Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 27 ORE DES RPTOI

Cye VOOn i RFAE00es v anapet enc6Ves0n B ki nsruE0n Gv Vk A0 resoi ns0le R r ye i Ders0ycand t anapet enci Raori g0 aelf qend 30Alease Ei nraEs6i al0p  
aori g0 aelf i ne yundred q0f -qi oyi usand 8936000AsPLRLi RsoaEe i n TeyalRi Rye Veoard enci Rh aural besi urEesL

## 37 PROGRNU ASTC G gnt proi rams Mcluded M thM core (undMi f

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# ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

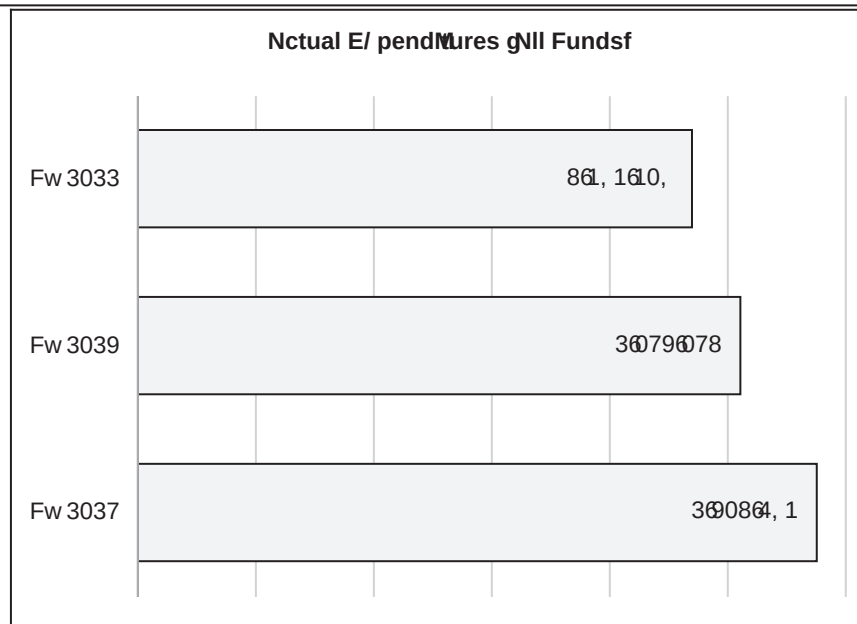
Hudi et LnMB50005H

ORE -.wH 13 Real Estate - I atural Resources

HM SectMn 137004

## 97 FC NI OIA wSTORY

	FY 2022	FY 2023	FY 2029	FY 2024
	Nctual	Nctual	Nctual	urrent Yr7 as o( B30y29
&oori or&ons G&ll FundsA	86247622	36836247	3645, 62, 1	364, 2634
)ess beDered G&ll FundsA	<del>836251/</del>	<del>89638/</del>	<del>81670/</del>	<del>81639/</del>
)ess besr&ed G&ll FundsA	0	0	0	0
)ess Cransfers muc	0	0	<del>9600/</del>	0
. lus Cransfers M	0	0	97560, 7	0
/ udpec&ugi r& G&ll FundsA	86278698	3622699	36129683	36458603
&Equal goend&ures G&ll Fund	864, 1610,	3679678	360864, 1	hM
* negoended G&ll FundsA	536437	45623	4286797	hM
* negoended Tf Fund:				
I eneral beDenue	<del>4622, /</del>	4649,	46477	hM
Federal	, 6102	86 , 5	19681	hM
moyer	506 83	7162, 2	40365, 9	hM



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ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes				Hudi et LnMB50005H			
- ORE -.wH 13 Real Estate - I atural Resources				( HM SectMn 137004			
47 ORE RE OI AUTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES	.	0100	0	0	0	0	
		0100	5006 13	7336735	86445600	364, 2601	
	. V	0100	8	8	84	8,	
	Cb F	0100	0	0	0	0	
	Total	0700	6008 53	92282,	18446814	284, 8824	
One-TMes	.	0100	0	0	0	0	
		0100	0	0	0	0	
	. V	0100	0	0	0	0	
	Cb F	0100	0	0	0	0	
	Total	0700	0	0	0	0	
FY 26 Hei MnMi ore	.	0100	0	0	0	0	
		0100	5006 13	7336735	86445600	364, 2601	
	. V	0100	8	8	84	8,	
	Cb F	0100	0	0	0	0	
	Total	0700	6008 53	92282,	18446814	284, 8824	
Department Request NdVstments							

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnMB50005H

ORE -.wH 13 Real Estate - l atural Resources

( HM SectMn 137004

			Hudi et lass	FTE	GR	FED	OTWER	TOTNA	E/ planatMn
k i re bealli EadN	k b&l21/ l003	83232		0l00	0	0	<del>G86435/</del>	<del>G86435/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87904		0l00	<del>Q2, 6l44/</del>	0	0	<del>Q2, 6l44/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87905		0l00	0	<del>G58687/</del>	0	<del>G58687/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	8790,		0l00	0	0	<del>Q267, 1/</del>	<del>Q267, 1/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87901		0l00	0	0	<del>G1630/</del>	<del>G1630/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87902		0l00	0	0	<del>G36l07/</del>	<del>G36l07/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87980		0l00	0	0	<del>G8, 684/</del>	<del>G8, 684/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87983		0l00	0	0	<del>G0094/</del>	<del>G0094/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87989		0l00	0	0	<del>Q1659/</del>	<del>Q1659/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87987		0l00	0	0	<del>Q655/</del>	<del>Q655/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87984		0l00	0	0	<del>G916l27/</del>	<del>G916l27/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87985		0l00	0	0	<del>G56203/</del>	<del>G56203/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87938		0l00	0	0	<del>G16l15/</del>	<del>G16l15/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	87933		0l00	0	0	<del>Q1659/</del>	<del>Q1659/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	84, 90		0l00	0	0	<del>G4622l/</del>	<del>G4622l/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L
k i re bealli EadN	k b&l21/ l003	85103		0l00	0	0	<del>G867, 5/</del>	<del>G867, 5/</del>	bealli EadN d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Qy/ 89L

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et LnME50005H

ORE -WH 13 Real Estate - l atural Resources

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HM SectMn 137004

			Hudi et lass	FTE	GR	FED	OTWER	TOTNA	E/ planatMn
k i re bealli Eaðn	k b&l21/ l003	85109		0l00	0	0	76l99/	76l99/	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l009	87984		0l00	0	0	4600/	4600/	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l009	84142		0l00	0	0	4600	4600	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l009	85109		0l00	0	0	8600	8600	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l004	87904		0l00	0	0	0	0	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l003	83232	. V	0l00	0	0	, 86435	, 86435	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l003	87904	. V	0l00	92, 6l44	0	0	92, 6l44	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l003	87905	. V	0l00	0	358687	0	358687	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l003	8790,	. V	0l00	0	0	426, 1	426, 1	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l003	87901	. V	0l00	0	0	71630	71630	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l003	87902	. V	0l00	0	0	336l07	336l07	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l003	87980	. V	0l00	0	0	88, 684	88, 684	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l003	87983	. V	0l00	0	0	80694	80694	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l003	87989	. V	0l00	0	0	91659	91659	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l003	87987	. V	0l00	0	0	2655	2655	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L
k i re bealli Eaðn	k b&l21/ l003	87984	. V	0l00	0	0	8916l27	8916l27	bealli Eaðn d alpn Tudpecqy olanned egoendures and reduEe gye need Rr Rure Reg q Q/Q Y/ 89L

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et L nMB50005H

ORE -WH 13 Real Estate - Natural Resources

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HM SectMn 137004

			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
k i re bealli Eadn	k b & l21/ l003	87985	. V	0l00	0	0	, 56203	, 56203	bealli Eadn d alpn Tudpecq olanned egoendures and reduEe gye need Rr Rure Reg q d Y/ 89L
k i re bealli Eadn	k b & l21/ l003	87938	. V	0l00	0	0	, 16115	, 16115	bealli Eadn d alpn Tudpecq olanned egoendures and reduEe gye need Rr Rure Reg q d Y/ 89L
k i re bealli Eadn	k b & l21/ l003	87933	. V	0l00	0	0	41659	41659	bealli Eadn d alpn Tudpecq olanned egoendures and reduEe gye need Rr Rure Reg q d Y/ 89L
k i re bealli Eadn	k b & l21/ l003	84, 90	. V	0l00	0	0	34621	34621	bealli Eadn d alpn Tudpecq olanned egoendures and reduEe gye need Rr Rure Reg q d Y/ 89L
k i re bealli Eadn	k b & l21/ l003	85103	. V	0l00	0	0	387, 5	387, 5	bealli Eadn d alpn Tudpecq olanned egoendures and reduEe gye need Rr Rure Reg q d Y/ 89L
k i re bealli Eadn	k b & l21/ l003	85109	. V	0l00	0	0	76l99	76l99	bealli Eadn d alpn Tudpecq olanned egoendures and reduEe gye need Rr Rure Reg q d Y/ 89L
I et Department Request NdVstments				0700	0	0	18000	18000	
Department Request ore									
			.	0l00	0	0	0	0	
				0l00	303623,	858683	, , 96 78	869, 6210	
			. V	0l00	92, 6l45	358684	, 196, 7	86773674	
			Cb F	0l00	0	0	0	0	
Total				0700	6008 53	92262,	184, 814	28150824	
Governor's Recommended ore									
			.	0l00	0	0	0	0	
				0l00	0	0	0	0	
			. V	0l00	0	0	0	0	
			Cb F	0l00	0	0	0	0	

ORE DE SOCIÉTÉ

State) Me Real Estate Assets Services

Hudi et L nMB50005H

ORE -WH 13 Real Estate - Natural Resources

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HM Section 13704

Total	000	0	0	0	0
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ORE DE SOI TEU

State) Me Real Estate AcasMi ServMes

Hudi et LnME50005H

ORE -.wH 13 Real Estate - I atural Resources

( HM SectMn 137004

Summarj o( the ore bj E/ pendMure Tj pes

Nccount	FY29 Hudi et		FY29 Nctual		FY24 Hudi et		FY24 Nctual as o( B30y29		FY26 DTREQ		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and * oos	333672	0100	849625	0100	33367, 1	0100	0	0100	33367, 1	0100	0	0100
' uool@s	7	0100	0	0100	7	0100	0	0100	4	0100	0	0100
kit t un@ons ' er@s and ' uool@s	885	0100	0	0100	885	0100	0	0100	885	0100	0	0100
. ri @ssonal ' er@s	3021	0100	30, 2	0100	3015	0100	0	0100	3015	0100	0	0100
Yi use@eo@p and Jan@ral ' er@s	3, 36 58	0100	8250418	0100	3, 36 75	0100	0	0100	3, 36 75	0100	0	0100
. ri oerf and N ori Det @ns goenses	1693	0100	0	0100	1693	0100	0	0100	1693	0100	0	0100
/ uool@) ease . aft @ns moerac@p	30586 81	0100	4050229	0100	30, 9075	0100	456 9,	0100	598028,	0100	0	0100
<b>Total EE</b>	<b>2816, 83 5</b>	<b>0700</b>	<b>5480240</b>	<b>0700</b>	<b>281, 8805</b>	<b>0700</b>	<b>468 3,</b>	<b>0700</b>	<b>1813, 850</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
VeTc' er@s goenses	0	0100	86773031	0100	8,	0100	0	0100	86773074	0100	0	0100
<b>Total PSD</b>	<b>0</b>	<b>0700</b>	<b>1892825</b>	<b>0700</b>	<b>1,</b>	<b>0700</b>	<b>0</b>	<b>0700</b>	<b>1892894</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
<b>Grand Total</b>	<b>2816, 83 5</b>	<b>0700</b>	<b>280181, 5</b>	<b>0700</b>	<b>281, 8824</b>	<b>0700</b>	<b>468 3,</b>	<b>0700</b>	<b>28150824</b>	<b>0700</b>	<b>0</b>	<b>0700</b>



CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 1800, 2B

CORE - HB 4, Real Estate - Natural Resources

Bill Section 4, .040

4. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	156,896	561,245	101,383	4,04F,6F3
PSD	0	0	0	0
TRF	0	0	0	0
Total	8, 53695	, 58312,	8083164	2327374
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

edr dā uensr : D 33F00 dt l āo dsnf Agl mā ui d: f nācd: edr dā ul sr Orhda  
Orhdaensr : D Vl āf n: ensr :

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

vhd p T T s f Ael c Tm: & l sl Cdo dsmpd: Cs ( ) f s: rncf t b&p) xT ad: t f s: T u l A arhd f Mla T hml sr o l sl Cdo dsnf Al t t d 7 b l rdu f sd hnsr adr l sr Aq d T hml n: l sr  
b891,000x: w. Anf A rhrd-f Nsdr : t l cd f s ydhl u f Arhd pdt l āo dsnf Agl mā ui d: f nācd: .

, . PROGRAM LISTING (list programs included in this core funding)

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**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 1800, 2B

-  
CORE - HB 4, Real Estate - Natural Resources

L  
Bill Section 4, .040

**9. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
<b>TAFP After xETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	144,896	561,245	106,383	4,001,6F3	
	Pp	0.00	0	0	0	0	
	vi e	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>822395</b>	<b>, 58312,</b>	<b>805364</b>	<b>2308374</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Pp	0.00	0	0	0	0	
	vi e	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	144,896	561,245	106,383	4,001,6F3	
	Pp	0.00	0	0	0	0	
	vi e	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>822395</b>	<b>, 58312,</b>	<b>805364</b>	<b>2308374</b>	

Department Request Adjustments

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 1800, 2B

CORE - HB 4, Real Estate - Natural Resources

Bill Section 4, .040

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
) f ad i dl uí cl nñ s	) i .21B.005	34214	EE	0.00	0	0	18,900x	18,900x	i dl uí cl nñ s rñ l uí s ynr CdmNñ t uí ssdr d7t dsr Tñad: l sr adr ncd rñd sddr A aAmad Ad7 B HB 35.
) f ad i dl uí cl nñ s	) i .21B.005	35039	EE	0.00	0	0	3,000	3,000	i dl uí cl nñ s rñ l uí s ynr CdmNñ t uí ssdr d7t dsr Tñad: l sr adr ncd rñd sddr A aAmad Ad7 B HB 35.
) f ad i dl uí cl nñ s	) i .21B.005	38089	EE	0.00	0	0	900	900	i dl uí cl nñ s rñ l uí s ynr CdmNñ t uí ssdr d7t dsr Tñad: l sr adr ncd rñd sddr A aAmad Ad7 B HB 35.
) f ad i dl uí cl nñ s	) i .21B.005	36811	EE	0.00	39,000	0	0	39,000	i dl uí cl nñ s rñ l uí s ynr CdmNñ t uí ssdr d7t dsr Tñad: l sr adr ncd rñd sddr A aAmad Ad7 B HB 35.
) f ad i dl uí cl nñ s	) i .21B.005	36820	EE	0.00	0	0	3,000	3,000	i dl uí cl nñ s rñ l uí s ynr CdmNñ t uí ssdr d7t dsr Tñad: l sr adr ncd rñd sddr A aAmad Ad7 B HB 35.
Net Department Request AdVstments				0.00	49300	0	4300	46300	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	156,896	561,245	101,383	4,04F,6F3	
			Pp	0.00	0	0	0	0	
			vi e	0.00	0	0	0	0	
			Total	0.00	8, 53695	, 58312,	8083164	23027374	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Pp	0.00	0	0	0	0	
			vi e	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 1800, 2B

-  
CORE - HB 4, Real Estate - Natural Resources

L  
Bill Section 4, .040

Summary of the Core by Expenditure Types

Account	FY27 Budget		FY27 Actual		FY29 Budget		FY29 Actual as of 1y 0y27		FY26 DTREQ		FY26 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Partial year to date Mtdsm Etds: d:	2,818	0.00	0	0.00	2,818	0.00	0	0.00	2,818	0.00	0	0.00
Balance CRdl : d Pl qo dsm Ot dā rñC	3,232,380	0.00	3,601,114	0.00	3,222,099	0.00	0	0.00	4,039,099	0.00	0	0.00
<b>Total EE</b>	<b>43128376</b>	<b>0.00</b>	<b>4308382</b>	<b>0.00</b>	<b>2308374</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23027374</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>43128376</b>	<b>0.00</b>	<b>4308382</b>	<b>0.00</b>	<b>2308374</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23027374</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

#### 4 ORE DE4 570. 7EN

State of Real Estate CeasAL ServAces

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4 ORE -1 f 8, Real Estate - EconomA Development

f A SectAn 8, 9003

894 ORE FZ . 47 C SI NN RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	442 7,	0	0	442 7,
PSD	4269	0	0	4269
TRF	0	0	0	0
Total	8, 368	0	0	8, 368

FTE 0900 0900 0900 0900

Est9FrAnLe 0 0 0 0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0900 0900 0900 0900

Est9FrAnLe 0 0 0 0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

#### 294 ORE DES4 RPT0.

The Division of Facilities Management2Design & Construction (FMDC) is responsible for the oversight and management of approximately t1 o (7) lease contracts2totaling over one hundred t1 enty (470) swqftqof space on behalf of the Department of . conomic Developmentq

, 91PROGR N CST7 G UAst proLrams Acluded A thA core MndALi

RM

# 4 ORE DE4 570. 7EN

State Real Estate CeasAL Services

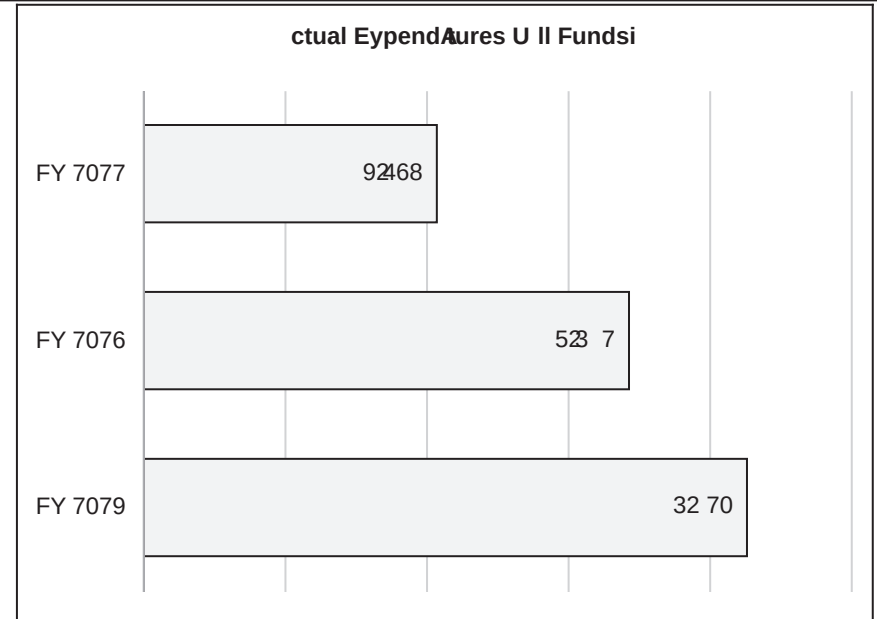
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4 ORE -1 f 8, Real Estate - EconomA Development

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f A SectAn 8, 903

## HALF7 . 47 C ( STORY

	FY 2022	FY 202,	FY 202H	FY 2023
	ctual	ctual	ctual	4 urrent Yr9 as oM ) 502H
/ ppropriations ( / II Funds)	923 4	, 267,	32375	4 25
Less * everted (/ II Funds)	(7)	(59)	(, 3)	(90, )
Less * estricted (/ II Funds)O	0	0	0	0
Less Transfers Put	0	0	0	0
I lus Transfers B	0	0	7260	0
Eudget / uthority (/ II Funds)	92398	, 2756	4028, 3	4 2 3
/ ctual . xpenditures (all Fund	92468	523 7	32 70	RM
Unexpended (/ II Funds)	, 40	944	729 3	RM
Unexpended by Fund:				
General * evenue	(64)	(, , )	4206	RM
Federal	0	0	0	RM
P ther	, 94	42453		RM



O estricted amount is as of A

A

\* everted includes the statutory three-percent reserve amount (1 hen applicable)q

\* estricted includes any Governor's . xpenditure \* estrictions 1 hich remained at the end of the fiscal year (1 hen applicable)q

4 ORE DE 4 70. TEN							
State Real Estate CeasAL ServAs	f udLet I nA )v000) f						
-	A						
4 ORE -1 f 8, Real Estate - EconomA Development	f A SectAn 8, 903						
394 ORE RE 4 O. 4 70. DET 7							
	f udLet 4 lass	FTE	GR	FED	OT( ER	TOT C	EyplanatAn
T FP Mer / ETOES	I S	000	0	0	0	0	
	. .	000	462 50	0	7206	4 2856	
	I D	000	4	0	4	7	
	T* F	000	0	0	0	0	
	Total	000	8, 568	0	250H	835 63	
One-TAnes	I S	000	0	0	0	0	
	. .	000	0	0	0	0	
	I D	000	0	0	0	0	
	T* F	000	0	0	0	0	
	Total	000	0	0	0	0	
FY 26 f eLAnAL 4 ore	I S	000	0	0	0	0	
	. .	000	462 50	0	7206	4 2856	
	I D	000	4	0	4	7	
	T* F	000	0	0	0	0	
	Total	000	8, 568	0	250H	835 63	
Department Request djustments							



# 4 ORE DE 4 750. 7EN

State of Real Estate CeasAL Services

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4 ORE -1 f 8, Real Estate - EconomA Development

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f A Section 8, 903

			f udLet 4 lass	FTE	GR	FED	OT( ER	TOT C	EyplanatAn
Core * eallocation	C* / 03E004	44837	. .	000	0	0	(7206)	(7206)	* eallocation to align budget 1 ith planned expenditures and reduce the need for future flex 1 ithin HE 46q
Core * eallocation	C* / 03E007	448, 3	. .	000	(4266)	0	0	(4266)	* eallocation to align budget 1 ith planned expenditures and reduce the need for future flex 1 ithin HE 46q
Core * eallocation	C* / 03E004	44837	I D	000	0	0	(4)	(4)	* eallocation to align budget 1 ith planned expenditures and reduce the need for future flex 1 ithin HE 46q
Core * eallocation	C* / 03E007	448, 3	I D	000	4266	0	0	4266	* eallocation to align budget 1 ith planned expenditures and reduce the need for future flex 1 ithin HE 46q
. et Department Request dxustments				000	0	0	250H	250H	
Department Request 4 ore			I S	000	0	0	0	0	
			. .	000	442 7,	0	0	442 7,	
			I D	000	4269	0	0	4269	
			T* F	000	0	0	0	0	
Total				000	8, 568	0	0	8, 568	
Governor's Recommended 4 ore			I S	000	0	0	0	0	
			. .	000	0	0	0	0	
			I D	000	0	0	0	0	
			T* F	000	0	0	0	0	
Total				000	0	0	0	0	

40RE DE4 70. 7EN

State of Real Estate CeasAL Services

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40RE -1 f 8, Real Estate - EconomA Development

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f Al SectAn 8, 9003

SummarV oMhe 4 ore j V EyendAure TVpes

ccount	FY2Hf udLet		FY2H ctual		FY23 f udLet		FY23 ctual as oM) B0B2H		FY26 DTREb		FY26 G/ RE4	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	87	000	978	000	69	000	0	000	69	000	0	000
Supplies	7	000	0	000	7	000	0	000	4	000	0	000
Communications Services and Supplies	7	000	0	000	7	000	0	000	4	000	0	000
I rofessional Services	404	000	66	000	8	000	0	000	4	000	0	000
Housekeeping and Janitorial Services	579	000	63	000	, 6	000	0	000	49	000	0	000
I roperty and Improvements . xpenses		000	0	000		000	0	000	4	000	0	000
Euilding Lease I ayments Pperating	, 2 00	000	62 94	000	4 2733	000	6,	000	442 99	000	0	000
<b>Total EE</b>	<b>5,26</b>	<b>090</b>	<b>1,018</b>	<b>090</b>	<b>839 6,</b>	<b>090</b>	<b>, 08</b>	<b>090</b>	<b>885 20</b>	<b>090</b>	<b>0</b>	<b>090</b>
Debt Service . xpenses	0	000	92, 8	000	7	000	0	000	4269	000	0	000
<b>Total PSD</b>	<b>0</b>	<b>090</b>	<b>1,010</b>	<b>090</b>	<b>2</b>	<b>090</b>	<b>0</b>	<b>090</b>	<b>854 19</b>	<b>090</b>	<b>0</b>	<b>090</b>
<b>Grand Total</b>	<b>5,26</b>	<b>090</b>	<b>1,020</b>	<b>090</b>	<b>839 63</b>	<b>090</b>	<b>, 08</b>	<b>090</b>	<b>8, 568</b>	<b>090</b>	<b>0</b>	<b>090</b>

CORE DECISION ITEM

Statewide Real Estate Leasing Services  
-  
CORE - HB 38 Real Estate - Economic Development

Budget Unit 740088B  
P  
Bill Section 38.030

3. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	222,227	0	13T,271	heD,70e
PSD	0	0	0	0
TRF	0	0	0	0
Total	888,885	0	396,853	147,504
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

i vsonf FacI t 1MhtgrnCa Q uCFn( ) Fppl( oavdbx o&aFo f Fac  
13h7tg opdn( oavQ ywCaC( mwgo&olp( oav8c( rnhvdo

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

uso g r nCa Q f d w m o l 4 dadqo( oav, g ol n a . RCal vFwCa N 4 g R/ rh ol pCal Al rChvso C&on rsvdac ( dadqo( oavQ dpprC r( dvols rChvsoCFI dac Nhh,000/ l 65n5Q  
l vdo-CL aoc l pdwo Ca A osdr Q vso g opdn( oavQ ywCaC( mwgo&olp( oav5

8. PROGRAM LISTING (list programs included in this core funding)

\* 8

# CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 740088B

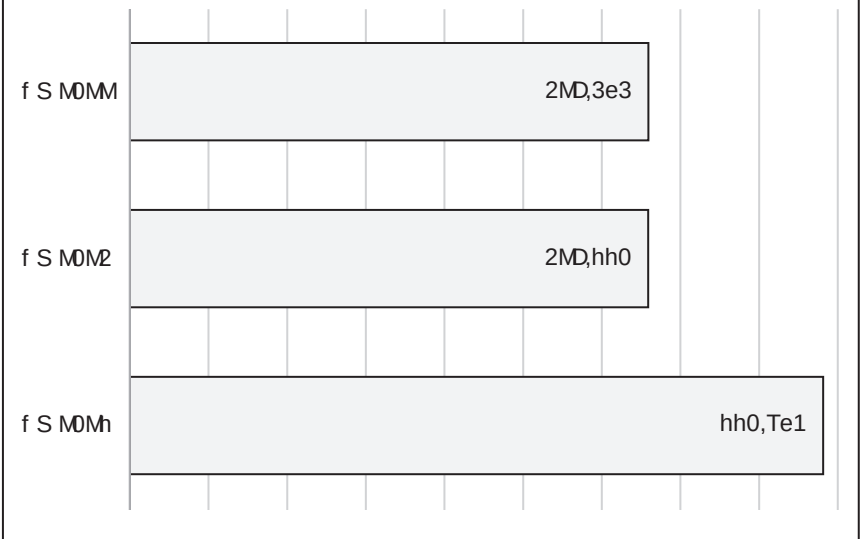
CORE - HB 38 Real Estate - Economic Development

Bill Section 38.030

## 1. FINANCIAL HISTORY

	FY 2022	FY 2028	FY 2021	FY 2029
	Actual	Actual	Actual	Current Yr. as of 7/30/21
8pprQndvCal N8bf FacI /	2D2,20e	2eMeT3	he2,M72	hee,20h
I ol l x o&onoc N8bf FacI /	NT,T1D/	NT,hMD/	ND,7MD/	ND,7D0/
I ol l x ol vvvoc N8bf FacI /B	0	0	0	0
I ol l urdal rorl i Fv	0	0	NM000/	0
ElFI urdal rorl la	0	0	e,T00	0
: Fcqov8FsCm9 N8bf FacI /	2eT,TeD	273,hh3	he0,132	h7e,31h
8wFdbv poacvFrol N8bf Fac	2MD,3e3	2MD,hh0	hh0,Te1	* 8
Gao poacoc N8bf FacI /	37,10h	hT,003	2D,h7V	* 8
Gao poacoc A9 f Fact				
' oaordbx o&oaFo	Nh,307/	11,0M8	1	* 8
f ocoordb	0	0	0	* 8
i vson	71,T11	2h,De0	2D,h71	* 8

## Actual E/ penditures (All Funds)



Bx ol vvvoc d( CFavrh dl Qr P

x o&onoc avFcol vso l dvFQ9 vsoo-povvavrol or&o d( CFavNL soa dpphndAb/5

x ol vvvoc avFcol da9' C&oraOn y poacvFrol x ol vvvoc L svs ro( draoc dvvso oac Qr vso rhvdb9odnNL soa dpphndAb/5

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 740088B

- CORE - HB 38 Real Estate - Economic Development

P  
Bill Section 38.030

9. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES	E)	0500	0	0	0	0	
	yy	0500	2MT,227	0	1T1,DT7	hee,20h	
	Eg	0500	0	0	0	0	
	ux f	0500	0	0	0	0	
	Total	0.00	826,885	0	363,765	144,801	
One-Times	E)	0500	0	0	0	0	
	yy	0500	0	0	0	0	
	Eg	0500	0	0	0	0	
	ux f	0500	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	E)	0500	0	0	0	0	
	yy	0500	2MT,227	0	1T1,DT7	hee,20h	
	Eg	0500	0	0	0	0	
	ux f	0500	0	0	0	0	
	Total	0.00	826,885	0	363,765	144,801	

Department Request Adjustments

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 740088B

CORE - HB 38 Real Estate - Economic Development

Bill Section 38.030

					Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
RQ	x od hC dvCa	Rx 85De: 5001	17TD		yy	0500	0	0	Mh0h	Mh0h	x od hC dvCa C d hpa AFcqovL ns plaaoc o poacnFrol dac rocFwo so aoc rChrFvFro rto L ns ra H: 125
RQ	x od hC dvCa	Rx 85De: 5002	17TD1		yy	0500	7,000	0	0	7,000	x od hC dvCa C d hpa AFcqovL ns plaaoc o poacnFrol dac rocFwo so aoc rChrFvFro rto ra H: 125
RQ	x od hC dvCa	Rx 85De: 5002	17TD		yy	0500	0	0	ND,000/	ND,000/	x od hC dvCa C d hpa AFcqovL ns plaaoc o poacnFrol dac rocFwo so aoc rChrFvFro rto ra H: 125
RQ	x od hC dvCa	Rx 85De: 5002	1770T		yy	0500	0	0	1,000	1,000	x od hC dvCa C d hpa AFcqovL ns plaaoc o poacnFrol dac rocFwo so aoc rChrFvFro rto ra H: 125
Net Department Request Adjustments						0.00	5,000	0	(9,976)	3,101	
Department Request Core											
				E)	0500	0	0	0	0	0	
				yy	0500	222,227	0	13T,271	heD,70e		
				Eg	0500	0	0	0	0	0	
				ux f	0500	0	0	0	0	0	
Total						0.00	888,885	0	396,853	147,504	
Governor's Recommended Core											
				E)	0500	0	0	0	0	0	
				yy	0500	0	0	0	0	0	
				Eg	0500	0	0	0	0	0	
				ux f	0500	0	0	0	0	0	
Total						0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 740088B

CORE - HB 38 Real Estate - Economic Development

Bill Section 38.030

Summary of the Core by Expenditure Types

Account	FY21 Budget		FY21 Actual		FY29 Budget		FY29 Actual as of 7/30/21		FY26 DTREQ		FY26 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Enrollment of students (oath y pool ol	2,0eT	0500	0	0500	2,0eT	0500	0	0500	2,0eT	0500	0	0500
Financial aid (oath i portvraq	he0,1e7	0500	hh0,Te1	0500	he3,MLe	0500	0	0500	heT,TMv	0500	0	0500
Total EE	148,258	0.00	110,643	0.00	144,801	0.00	0	0.00	147,504	0.00	0	0.00
Grand Total	148,258	0.00	110,643	0.00	144,801	0.00	0	0.00	147,504	0.00	0	0.00

ORE DE SOI TEU									
State) Me Real Estate AeasMi ServMes					Hudi et LnM910080H				
- ORE -.wH 83 Real Estate - ommerce and Qsurance					& HM SectMn 83700,				
87 ORE FC NI QASLUUNRY									
FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	362 , 8	0	589207	9552, 6	EE	0	0	0	0
PSD	99287	0	855281	100290	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	82, 309	0	85220310	834, 519	Total	0	0	0	0
FTE	0700	0700	0700	0700	FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0	Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
4 fedr al uns: Vor4 l s al uns									
27 ORE DES RPTOI									
i ed Rhoct u t baoEocls y ouoScOduF2RdscSu C Dt usFl Et u vay RDps rdsBt usknd l r fed t hdrscSeFoun OouoScOduFt boBBrt GOOrAdu vtOprndosd Et uFoES2ff romS oBBrt GOOrAAsdhduFA-l l r Fet l soun v852000psgf lff t bsBoEd t u kdeort b fed RdBorFOduFt bDt OODrEd oun qisl rouEdf									
37 PROGRNU ACTC G gnt proi rams Mcluded M thM core (undMi f									
PIM									



# ORE DE SOI TEU

State) Me Real Estate AreasMi ServMes

Hudi et LnM910080H

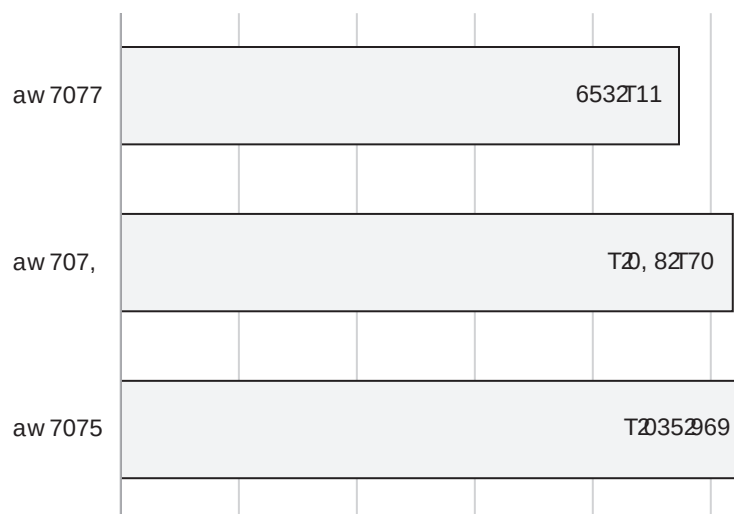
- ORE -.wH 83 Real Estate - ommerce and Insurance

&  
HM SectMn 83700,

## 47 FC NI OIA wSTORY

	FY 2022	FY 2023	FY 2024	FY 202, urrent Yr7 as o( 93024
	Nctual	Nctual	Nctual	
MBRt BrOe us vMna unsp	T2, 52T19	T265216	T270207	T2 99216
( dss ) dhdrFln vMna unsp	v72T99f	v72 , 1f	v702T36f	v, 296f
( dss ) dsFln vMna unsp	0	0	0	0
( dss i rousdr 4I F	0	0	v952 97f	vT, 72, 7f
. rns i rousdr q	0	0	702170	0
Nl nSdFM fct rd vMna unsp	T2, 72, 0	T267279T	T288270T	T2T12661
MEF onl CBdunf rds voma un	6532T11	T2, 82T70	T235269	PLM
udCBdunfn vMna unsp	192157	992T, T	9T7203	PLM
udCBdunfn kAal un:				
* dudrom) dhdu d	33296	32, 1	751275	PLM
adndrom	0	0	0	PLM
4 Fedr	T6201,	51216,	735217	PLM

## Nctual EypendMures gNII Fundsf



x) dsFln oOt l uFs os t b&

&

) dhdrFln wEhnds Fed sFln f rAferdd-BdrEduFrdsdrhd oOt l uFvl edu oBBEokndf

) dsFln wEhnds ouA\* t hdrut rld / CBdunf rd ) dsFln us l eEe rdOoandn oFfed dun t bFed usEonAdor vl edu oBBEokndf

ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes	Hudi et LnM910080H						
- ORE -.wH 83 Real Estate - ommerce and Insurance	& HM SectMn 83700,						
, 7 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	EyplanatMn
TNFP N(ter / ETOES	. '	0f00	0	0	0	0	
	//	0f00	T792,01	0	T27,02,85	T2,992317	
	. R	0f00	T	0	3	8	
	i ) a	0f00	0	0	0	0	
	Total	0700	82,5309	0	85230510	853,5619	
One-TMes	. '	0f00	0	0	0	0	
	//	0f00	0	0	0	0	
	. R	0f00	0	0	0	0	
	i ) a	0f00	0	0	0	0	
	Total	0700	0	0	0	0	
FY 26 Hei MnMi ore	. '	0f00	0	0	0	0	
	//	0f00	T792,01	0	T27,02,85	T2,992317	
	. R	0f00	T	0	3	8	
	i ) a	0f00	0	0	0	0	
	Total	0700	82,5309	0	85230510	853,5619	
Department Request Ndxustments							

ORE DE SOI TEU

State) Me Real Estate AcasMi ServMes

Hudi et LnM910080H

ORE -.wH 83 Real Estate - ommerce and Insurance

&  
HM SectMn 83700,

			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	EyplanatMn
Dt rd ) domnEoR u	D) Mf61Nf00T	T, 8, 6	//	0f00	0	0	T0200	T0200	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf00T	T93T3	//	0f00	0	0	v70200f	v70200f	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf007	T, 8, 6	//	0f00	0	0	v532897f	v532897f	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf007	T93T3	//	0f00	0	0	v3162T9f	v3162T9f	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf007	T93T8	//	0f00	0	0	v82T9Tf	v82T9Tf	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf007	T3096	//	0f00	v9928Tf	0	0	v9928Tf	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf007	T3017	//	0f00	0	0	vT2T95f	vT2T95f	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf00,	T, 8, 6	//	0f00	0	0	8200	8200	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf00,	T93T8	//	0f00	0	0	v9200f	v9200f	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf00,	T3017	//	0f00	0	0	v7200f	v7200f	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf007	T, 8, 6	. R	0f00	0	0	532897	532897	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf007	T93T3	. R	0f00	0	0	3162T9	3162T9	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf007	T93T8	. R	0f00	0	0	82T9T	82T9T	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf007	T3096	. R	0f00	9928T	0	0	9928T	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
Dt rd ) domnEoR u	D) Mf61Nf007	T3017	. R	0f00	0	0	T2T95	T2T95	) domnEoR u f onSu kl nSdFI de Braouudn dCBdunf rds oun rdnl Ed Fed uddn tr b f rd bdGI dea YN T, f
I et Department Request Ndxustments				0700	0	0	g80500f	g80500f	
Department Request ore									

# ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM910080H

- ORE -.wH 83 Real Estate - ommerce and Insurance

&  
HM SectMn 83700,

Hudi et lass	FTE	GR	FED	OTwER	TOTNA	EyplanatMn
.	0f00	0	0	0	0	
/ /	0f00	362 , 8	0	589207	95526, 6	
. R	0f00	99287	0	855281	100290	
i ) a	0f00	0	0	0	0	
<b>Total</b>	<b>0700</b>	<b>82, 509</b>	<b>0</b>	<b>85220510</b>	<b>854, 519</b>	

Governor's Recommended ore

.	0f00	0	0	0	0	
/ /	0f00	0	0	0	0	
. R	0f00	0	0	0	0	
i ) a	0f00	0	0	0	0	
<b>Total</b>	<b>0700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

ORE DE SOI TEU												
State) Me Real Estate AcasMi ServMes						Hudi et LnM910080H						
ORE -wH 83 Real Estate - ommerce and Insurance						HM SectMn 83700,						
SummarV of the ore j VEypendMure TVpes												
Nccount	FY24 Hudi et		FY24 Nctual		FY2, Hudi et		FY2, Nctual as o( 9B0B4		FY26 DTREb		FY26 G/ RE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
al dnoun Feds	75289	0f00	T9T281	0f00	7, 2, 3	0f00	0	0f00	7, 2, 3	0f00	0	0f00
' I BBrls	8	0f00	5	0f00	8	0f00	0	0f00	8	0f00	0	0f00
Dt OOI uEoR us ' drhEds oun ' I BBrls	709	0f00	T2T71	0f00	709	0f00	0	0f00	709	0f00	0	0f00
. rt lssd uom drhEds	908	0f00	, 285	0f00	5, T	0f00	0	0f00	5, T	0f00	0	0f00
Yt l sdHdBaS oun Joudf rom drhEds	T3829,	0f00	52T0	0f00	T33230	0f00	0	0f00	T33230	0f00	0	0f00
. rt BdrFAoun qBrt hdOduS / CBdusds	755271	0f00	0	0f00	671	0f00	0	0f00	671	0f00	0	0f00
NI anuS ( dosd . oAOduS 4 BdroluS	T2T15278	0f00	612 68	0f00	T2T352T9	0f00	362T35	0f00	, 9, 2787	0f00	0	0f00
Total EE	8520502	0700	2, 15990	0700	85, , 512	0700	69564	0700	, 44539	0700	0	0700
RdkF' drhEd / CBdusds	0	0f00	109209	0f00	8	0f00	0	0f00	100290	0f00	0	0f00
Total PSD	0	0700	10, 50,	0700	Q	0700	0	0700	10050 0	0700	0	0700
Grand Total	8520502	0700	85645 9,	0700	85, , 519	0700	69564	0700	854, 519	0700	0	0700

## CORE DECISION ITEM

Board Of Fund Commissioners  
Administration  
CORE - Annual Fees, Arbitrage Rebate, Refunding, and Related  
-

Budget Unit 359001B  
Bill Section 01.005

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

### 2. CORE DESCRIPTION

This core request is no longer needed because all general obligation bonds have been paid in full.

### 3. PROGRAM LISTING (list programs included in this core funding)

General Obligation Debt Administration

## CORE DECISION ITEM

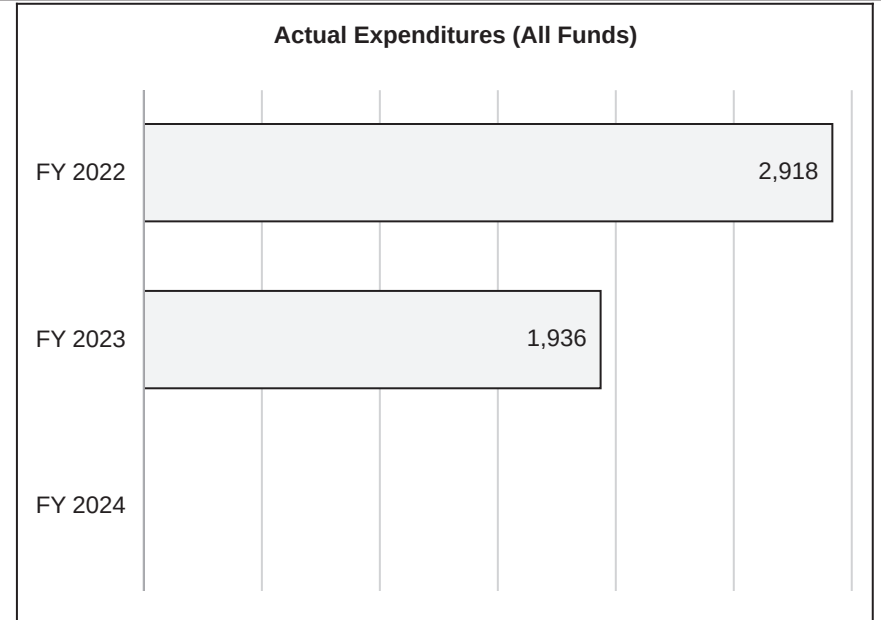
**Board Of Fund Commissioners**  
**Administration**  
**CORE - Annual Fees, Arbitrage Rebate, Refunding, and Related**  
**—**

**Budget Unit 359001B**

**Bill Section 01.005**

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/30/24
Appropriations ( All Funds)	15,000	10,000	1,000	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	15,000	10,000	1,000	0
Actual Expenditures (all Fund	2,918	1,936	0	N/A
Unexpended (All Funds)	12,082	8,064	1,000	N/A
Unexpended by Fund:				
General Revenue	12,082	8,064	1,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Board Of Fund Commissioners

Budget Unit 359001B

Administration

CORE - Annual Fees, Arbitrage Rebate, Refunding, and Related

Bill Section 01.005

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Department Request Adjustments



**CORE DECISION ITEM**

Board Of Fund Commissioners

Budget Unit 359001B

Administration

CORE - Annual Fees, Arbitrage Rebate, Refunding, and Related

Bill Section 01.005

—

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Board Of Fund Commissioners

Budget Unit 359001B

Administration

CORE - Annual Fees, Arbitrage Rebate, Refunding, and Related

Bill Section 01.005

—

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/30/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total EE</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

CORE DECISION ITEM

Statewide Real Estate Leasing Services  
-  
CORE - HB 37 Real Estate - Layor and Industrial Relations

Budget Unit 850033B  
L  
Bill Section 37.004

3. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,371	413,96	729,520	901,38
PSD	1385	963,18	1273,12	912,600
TRF	0	0	0	0
Total	28,065	339,148	154,038	673,416
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 7775:J eoartDenbvprmat vr and Tndustrial g elativns OvD vn  
7711:J eoartDenbvprmat vr and Tndustrial g elativns hdDinistr  
7284:SneDolvcdenbOvDoensativn hdDinistrativn Fund  
Elyer Funds: 7, 61:f vrMers OvDoensativn Fund

2. CORE DESCRIPTION

&ye J iQsivn vpFa(ilibies ) anaxeDentBJ esixn q Ovnsbru( bvn .F) J OHis resovnsit le pr lye vCersixyband DanaxeDenbvpaorrvWDalelc tk elCe .71Hlease (vnbra( b3bvalinx an  
esiDated tk entc-vne byvusand .17300HsN p/ vpsoa( e vn t eyalpvplye J eoartDenbvprmat vr and Tndustrial g elativns/

7. PROGRAM LISTING (list programs included in this core funding)

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# CORE DECISION ITEM

Statewide Real Estate Leasing Services

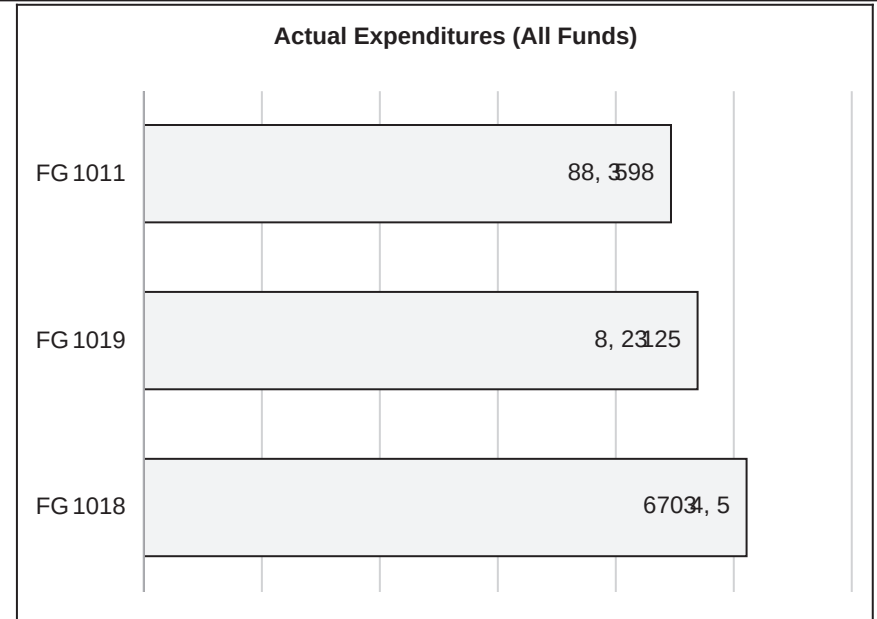
Budget Unit 850033B

CORE - HB 37 Real Estate - Layor and Industrial Relations

Bill Section 37.004

## 1. FINANCIAL HISTORY

	FY 2022	FY 2027	FY 2021	FY 2024
	Actual	Actual	Actual	Current Yr. as of 8/70/21
hoorvorialivns . hll FundsH	850349,	6783470	, 023269	, 97368,
ness geCetted .hll FundsH	.7491	.7241	.1811	.4511
ness gesbri( ted .hll FundsHR	0	0	0	0
ness &ranspers Eub	0	0	0	0
* lus &ranspers Th	0	0	6300	0
Pudxebhulyvritc .hll FundsH	8503 69	6783 71	, 78377	, 903 58
h( lual I Wendibures .all Fund	88, 3598	8, 23125	67034, 5	A h
SneWended .hll FundsH	193272	86376	7093488	A h
SneWended t c Fund:				
Beneral geCenue	, 88	.130641	63 , 8	A h
Federal	78352	193, 4	81375	A h
Ebyer	43 2,	19306	6, 30, 8	A h



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gesbri( ted in( ludes anc BvCernvrI Wendibure gesbri( tivns k yi(y reDained ablye end vplye pis( al cear .k yen aooli( at leH

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 850033B

-  
CORE - HB 37 Real Estate - Layor and Industrial Relations

L  
Bill Section 37.004

**4. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	* W	0/00	0	0	0	0	
	I I	0/00	123, 5	77536,	846374	, 97387	
	* J	0/00	7	9	7	6	
	&g F	0/00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>28,065</b>	<b>339,148</b>	<b>154,038</b>	<b>673,416</b>	
<b>One-Times</b>							
	* W	0/00	0	0	0	0	
	I I	0/00	0	0	0	0	
	* J	0/00	0	0	0	0	
	&g F	0/00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	* W	0/00	0	0	0	0	
	I I	0/00	123, 5	77536,	846374	, 97387	
	* J	0/00	7	9	7	6	
	&g F	0/00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>28,065</b>	<b>339,148</b>	<b>154,038</b>	<b>673,416</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 850033B

CORE - HB 37 Real Estate - Layor and Industrial Relations

Bill Section 37.004

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Ovre geallv( abvn	Og h/24P/001	718, 8	I I	0/00	0	.135, 7	0	.135, 7	geallv( abvn b axln t udxebk ily olanned eVenditures and redu(e lye need pr pature peVWk ilyin ' P 79/
Ovre geallv( abvn	Og h/24P/001	79112	I I	0/00	.138, 1	0	0	.138, 1	geallv( abvn b axln t udxebk ily olanned eVenditures and redu(e lye need pr pature peVWk ilyin ' P 79/
Ovre geallv( abvn	Og h/24P/001	79199	I I	0/00	0	.913, 0	0	.913, 0	geallv( abvn b axln t udxebk ily olanned eVenditures and redu(e lye need pr pature peVWk ilyin ' P 79/
Ovre geallv( abvn	Og h/24P/001	7919,	I I	0/00	0	0	.1273114	.1273114	geallv( abvn b axln t udxebk ily olanned eVenditures and redu(e lye need pr pature peVWk ilyin ' P 79/
Ovre geallv( abvn	Og h/24P/001	718, 8	* J	0/00	0	135, 7	0	135, 7	geallv( abvn b axln t udxebk ily olanned eVenditures and redu(e lye need pr pature peVWk ilyin ' P 79/
Ovre geallv( abvn	Og h/24P/001	79112	* J	0/00	138,	0	0	138,	geallv( abvn b axln t udxebk ily olanned eVenditures and redu(e lye need pr pature peVWk ilyin ' P 79/
Ovre geallv( abvn	Og h/24P/001	79199	* J	0/00	0	913, 0	0	913, 0	geallv( abvn b axln t udxebk ily olanned eVenditures and redu(e lye need pr pature peVWk ilyin ' P 79/
Ovre geallv( abvn	Og h/24P/001	7919,	* J	0/00	0	0	1273114	1273114	geallv( abvn b axln t udxebk ily olanned eVenditures and redu(e lye need pr pature peVWk ilyin ' P 79/
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Core</b>									
			* W	0/00	0	0	0	0	
			I I	0/00	1, 317	41396	729320	90138,	
			* J	0/00	1385	96318	1273112	912300	
			&g F	0/00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>28,065</b>	<b>339,148</b>	<b>154,038</b>	<b>673,416</b>	
<b>Governor's Recommended Core</b>									
			* W	0/00	0	0	0	0	
			I I	0/00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 850033B

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CORE - HB 37 Real Estate - Layor and Industrial Relations

Bill Section 37.004

,

* J	0/00	0	0	0	0
&g F	0/00	0	0	0	0
Total	0.00	0	0	0	0

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 850033B

-  
CORE - HB 37 Real Estate - Layor and Industrial Relations

L  
Bill Section 37.004

**Summarb of the Core yb Expenditure Tbpes**

Account	FY21 Budget		FY21 Actual		FY24 Budget		FY24 Actual as of 8/70/21		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Sblities	8, 3 87	0/00	153, 0	0/00	8, 3 87	0/00	0	0/00	8, 3 87	0/00	0	0/00
wuoolies	709	0/00	0	0/00	709	0/00	0	0/00	709	0/00	0	0/00
OvDDuni( abivns werQ(es and wuoolies	709	0/00	7,	0/00	709	0/00	0	0/00	709	0/00	0	0/00
* rvpressivnal werQ(es	, 07	0/00	795	0/00	, 07	0/00	0	0/00	, 07	0/00	0	0/00
' vuseNeoinx and Yanilbrrial werQ(es	59390	0/00	863, 8	0/00	59390	0/00	0	0/00	59390	0/00	0	0/00
* rvoertc and DorvCeDents I Wenses	80,	0/00	0	0/00	80,	0/00	0	0/00	80,	0/00	0	0/00
Puildinx nease * acDents Eoerabinx	8443, 2	0/00	704328	0/00	670365	0/00	99357	0/00	7403, 1	0/00	0	0/00
<b>Total EE</b>	<b>608,847</b>	<b>0.00</b>	<b>353,793</b>	<b>0.00</b>	<b>673,413</b>	<b>0.00</b>	<b>77,193</b>	<b>0.00</b>	<b>702,016</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
J et bwerQ(e I Wenses	0	0/00	91232,	0/00	6	0/00	0	0/00	912300	0/00	0	0/00
<b>Total PSD</b>	<b>0</b>	<b>0.00</b>	<b>728,186</b>	<b>0.00</b>	<b>4</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>728,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>608,847</b>	<b>0.00</b>	<b>430,569</b>	<b>0.00</b>	<b>673,416</b>	<b>0.00</b>	<b>77,193</b>	<b>0.00</b>	<b>673,416</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



ORE DE SOI TEU									
Statewide Real Estate Assessments Services					Bureau of Labor and Industrial Relations				
ORE -HB 8g Real Estate - Aayor and IndustrMI RelatMns					BM SectMn 8g7080				
87 ORE FC NI OASLUUNRY									
FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	167,885	1,954,652	794,284	2,916,821	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	86,539	851,945	1,145,234	2,183,718	Total	0	0	0	0
FTE	000	000	000	000	FTE	000	000	000	000
Est7FrMi e	0	0	0	0	Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds:	1117:Department of Labor and Industrial Relations Com on 1122:Department of Labor and Industrial Relations Administr 1186:Division of Labor Standards Federal 1948:Unemployment Compensation Administration Fund								
Other Funds:	1652:Workers Compensation Fund 1949:Special Employment Security Fund								
27 ORE DES RPTOI									
The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately two hundred fifty thousand (250,000) sq. ft. of state-owned space on behalf of the Department of Labor and Industrial Relations.									
gZ PROGRNU ACTC G (Int proi rams Mcluded M thM core fundMi )									
N/A									

# ORE DE SOI TEU

Statewide Real Estate Assessments

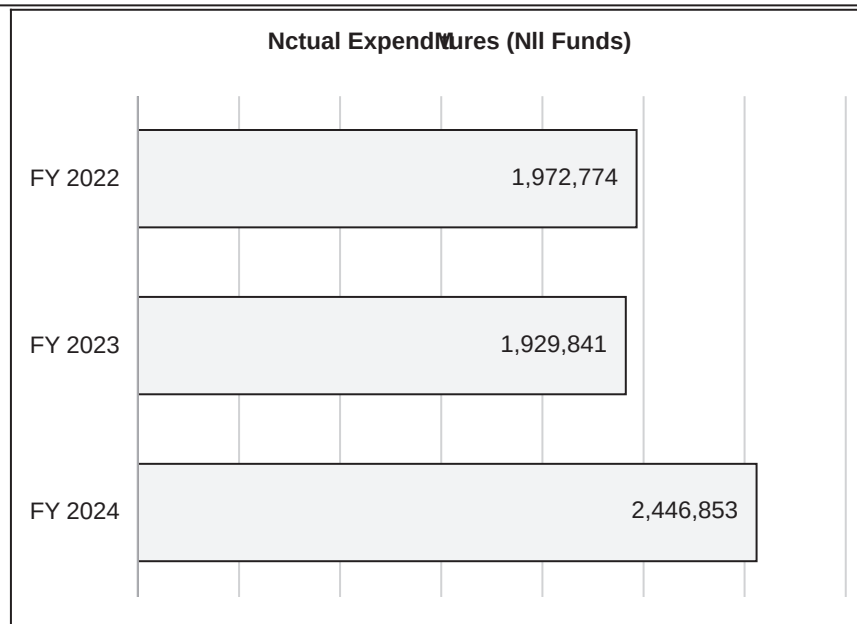
Budget Line 1300g9B

ORE - HB 8g Real Estate - Aayor and Industrial Relations

BM Section 8g780

## 47 FUND BALANCE HISTORY

	FY 2022	FY 202g	FY 2024	FY 2029
	Nctual	Nctual	Nctual	urrent Yr7 as of 1/g0/24
Appropriations ( All Funds)	2,129,380	2,374,849	2,820,026	2,885,821
Less Reverted (All Funds)	(1,905)	(3,547)	(4,458)	(5,037)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	272,848	0
Budget Authority (All Funds)	2,127,475	2,371,302	3,088,416	2,880,784
Actual Expenditures (all Fund	1,972,774	1,929,841	2,446,853	N/A
Unexpended (All Funds)	154,701	441,461	641,563	N/A
Unexpended by Fund:				
General Revenue	552	59,473	8,035	N/A
Federal	(160,879)	(87,425)	409,711	N/A
Other	315,028	469,413	223,817	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
Statewide Real Estate Assessments	Budi et L n 1300g9B						
- ORE -HB 8g Real Estate - Aayor and IndustrMI Relations	BM SectMn 8g7080						
97 ORE RE OI AUTOI DETNA							
	Budi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP Nfter VETOES	PS	0.00	0	0	0	0	
	EE	0.00	167,885	1,923,652	794,284	2,885,821	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	86, 539	8512g592	, 145234	25339528	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Bei MnMi ore	PS	0.00	0	0	0	0	
	EE	0.00	167,885	1,923,652	794,284	2,885,821	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	86, 539	8512g592	, 145234	25339528	
Department Request Nadjustments							

# ORE DE SOI TEU

Statewide Real Estate Assessments

Budget Line 13009B

ORE - HB 8g Real Estate - Aayor and IndustrMI Relations

BM Section 8g780

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.98B.003	17721	EE	0.00	0	1,000	0	1,000	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Core Reallocation	CRA.98B.003	17723	EE	0.00	0	30,000	0	30,000	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Let Department Request Adjustments				<b>0.00</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	167,885	1,954,652	794,284	2,916,821	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>167,885</b>	<b>1,954,652</b>	<b>794,284</b>	<b>2,916,821</b>	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

ORE DE SOI TEU

Statewide Real Estate Assessments

Budget Line 13009B

ORE - HB 8g Real Estate - Aayor and Industrial Relations

BM Section 8g780

Summary of the Core Year Expenditure Types

Account	FY24 Budget		FY24 Actual		FY29 Budget		FY29 Actual as of 1/30/24		FY26 DTREQ		FY26 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	15,274	0.00	0	0.00	15,274	0.00	0	0.00	15,274	0.00	0	0.00
Building Lease Payments Operating	2,804,752	0.00	2,446,853	0.00	2,870,547	0.00	0	0.00	2,901,547	0.00	0	0.00
Total EE	2820026	0.00	2446853	0.00	2839528	0.00	0	0.00	25186528	0.00	0	0.00
Grand Total	2820026	0.00	2446853	0.00	2839528	0.00	0	0.00	25186528	0.00	0	0.00

## CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810042B

-  
CORE - HB 49 Real Estate - Puylic Safet/

Bill Section 49.007

### 4. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	29,471	51,036	145,577	226,084
PSD	1	187,072	162,002	349,075
TRF	0	0	0	0
<b>Total</b>	<b>28,532</b>	<b>291,401</b>	<b>903,738</b>	<b>737,478</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1145:State Emergency Management Federal and Other  
2350:Department of Health and Senior Services Federal Sti  
Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund  
1544:Division of Alcohol and Tobacco Control Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty-seven (27) lease contracts, totaling approximately fifty-nine thousand (59,000) sq. ft., of space on behalf of the Department of Public Safety's Office of the Director, Veterans Commission, Alcohol and Tobacco Control, Capitol Police, and Fire Marshall.

### 9. PROGRAM LISTING (list programs included in this core funding)

N/A

# CORE DECISION ITEM

Statewide Real Estate Leasing Services

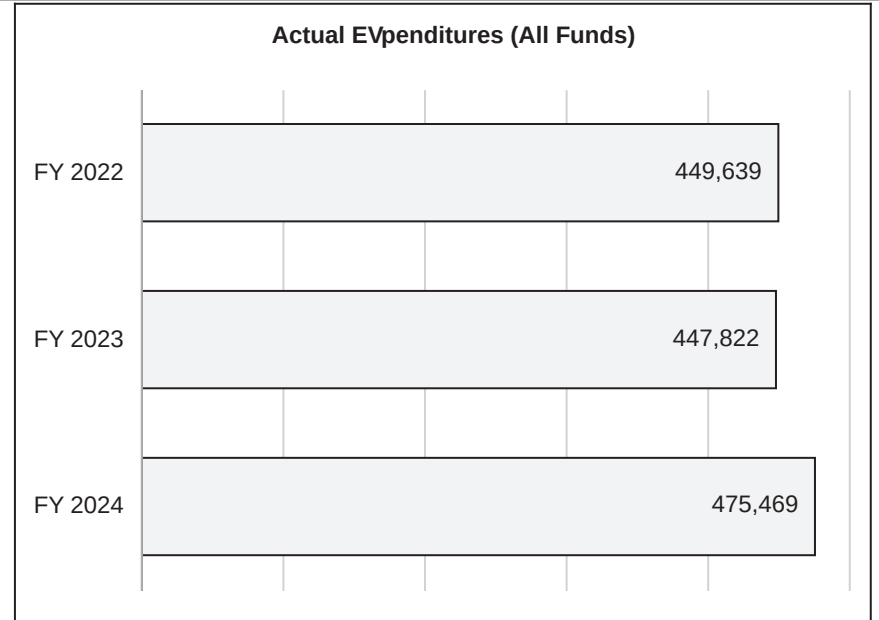
Budget Unit 810042B

-  
CORE - HB 49 Real Estate - Puylic Safet/

Bill Section 49.007

## 5. FINANCIAL HISTORY

	FY 2022	FY 2029	FY 2025	FY 2027
	Actual	Actual	Actual	Current Yr. as of 8/30/25
Appropriations ( All Funds)	567,783	623,166	656,853	565,159
Less Reverted (All Funds)	(2,700)	(217)	(883)	(884)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(230)	0
Plus Transfers In	0	0	3,000	0
Budget Authority (All Funds)	565,083	622,949	658,740	564,275
Actual Expenditures (all Fund	449,639	447,822	475,469	N/A
Unexpended (All Funds)	115,444	175,127	183,271	N/A
Unexpended by Fund:				
General Revenue	(4,951)	6,752	27,502	N/A
Federal	1,093	(436)	22,856	N/A
Other	119,302	168,811	132,913	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 810042B

-  
CORE - HB 49 Real Estate - Puylic Safet/

Bill Section 49.007

**7. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	EVplanation
<b>TAFP After j ETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	29,471	238,106	297,577	565,154	
	PD	0.00	1	2	2	5	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>28,532</b>	<b>291,401</b>	<b>283,738</b>	<b>767,478</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	29,471	238,106	297,577	565,154	
	PD	0.00	1	2	2	5	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>28,532</b>	<b>291,401</b>	<b>283,738</b>	<b>767,478</b>	
<b>Department Request Adjustments</b>							



**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 810042B

-  
CORE - HB 49 Real Estate - Puylic Safet/

Bill Section 49.007

			Budget Class	FTE	GR	FED	OTHER	TOTAL	EVplanation
Core Reallocation	CRA.98B.002	11272	EE	0.00	0	0	(90,000)	(90,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	17470	EE	0.00	0	(3,470)	0	(3,470)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	18315	EE	0.00	0	0	(62,000)	(62,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	19766	EE	0.00	0	(183,600)	0	(183,600)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.005	16075	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	11272	PD	0.00	0	0	90,000	90,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	17470	PD	0.00	0	3,470	0	3,470	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	18315	PD	0.00	0	0	62,000	62,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.002	19766	PD	0.00	0	183,600	0	183,600	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.003	11272	PD	0.00	0	0	10,000	10,000	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	
<b>Department Request Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	29,471	51,036	145,577	226,084	
			PD	0.00	1	187,072	162,002	349,075	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>28,532</b>	<b>291,401</b>	<b>903,738</b>	<b>737,478</b>	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 810042B

-  
CORE - HB 49 Real Estate - Puylic Safet/

Bill Section 49.007

Governor's Recommended Core

PS	0.00	0	0	0	0
EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 810042B

-  
CORE - HB 49 Real Estate - Puylic Safet/

Bill Section 49.007

**Summar/ of the Core y/ EVpenditure T/ pes**

Account	FY25 Budget		FY25 Actual		FY27 Budget		FY27 Actual as of 8x90x25		FY26 DTREQ		FY26 Gj REC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	52,205	0.00	37,330	0.00	52,205	0.00	0	0.00	52,205	0.00	0	0.00
Supplies	2	0.00	0	0.00	2	0.00	0	0.00	3	0.00	0	0.00
Communications Services and Supplies	3	0.00	0	0.00	3	0.00	0	0.00	4	0.00	0	0.00
Professional Services	202	0.00	110	0.00	202	0.00	0	0.00	203	0.00	0	0.00
Housekeeping and Janitorial Services	100,646	0.00	24,721	0.00	100,646	0.00	232	0.00	100,646	0.00	0	0.00
Property and Improvements Expenses	332	0.00	0	0.00	332	0.00	0	0.00	332	0.00	0	0.00
Building Lease Payments Operating	503,463	0.00	37,569	0.00	411,764	0.00	39,172	0.00	72,691	0.00	0	0.00
<b>Total EE</b>	<b>676,179</b>	<b>0.00</b>	<b>88,390</b>	<b>0.00</b>	<b>767,475</b>	<b>0.00</b>	<b>98,505</b>	<b>0.00</b>	<b>226,015</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Debt Service Expenses	0	0.00	375,739	0.00	5	0.00	0	0.00	349,075	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0.00</b>	<b>937,398</b>	<b>0.00</b>	<b>7</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>958,037</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>676,179</b>	<b>0.00</b>	<b>537,568</b>	<b>0.00</b>	<b>767,478</b>	<b>0.00</b>	<b>98,505</b>	<b>0.00</b>	<b>737,478</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit , 70086B

-  
CORE - HB 98 Real Estate - Puylic Safet/

Bill Section 98.090

### 9. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	394,061	0	377,325	771,386
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>8, 53069</b>	<b>0</b>	<b>811324</b>	<b>119376</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund  
1544:Division of Alcohol and Tobacco Control Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately seventy-two thousand (72,000) sq. ft. of state-owned space on behalf of the Department of Public Safety's Office of the Director, Veterans Commission, Alcohol and Tobacco Control, Capitol Police, and Fire Marshall.

### 8. PROGRAM LISTING (list programs included in this core funding)

N/A

# CORE DECISION ITEM

Statewide Real Estate Leasing Services

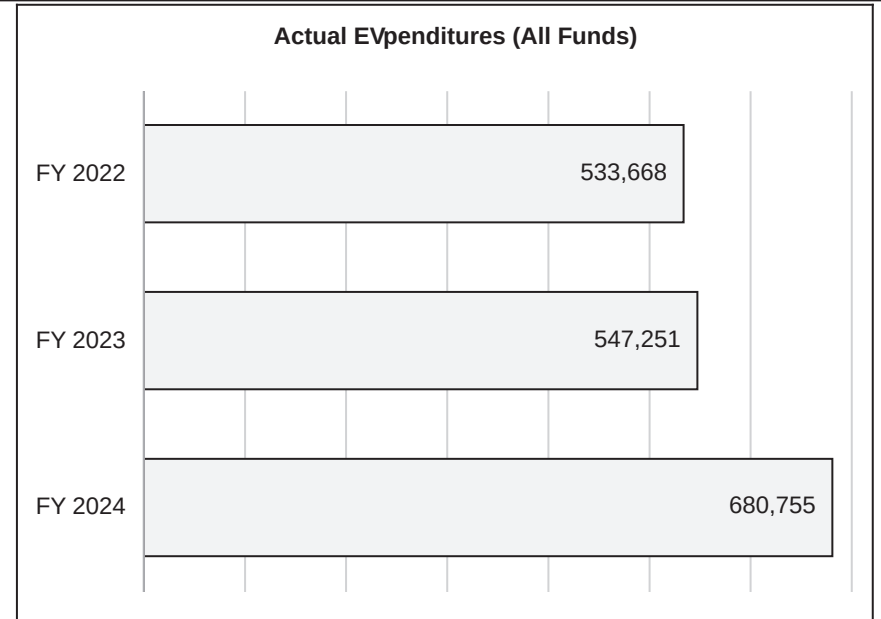
Budget Unit , 70086B

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CORE - HB 98 Real Estate - Puylic Safet/

Bill Section 98.090

## 5. FINANCIAL HISTORY

	FY 2022	FY 2028	FY 2025	FY 2024
	Actual	Actual	Actual	Current Yr. as of , 8025
Appropriations ( All Funds)	506,257	581,848	760,662	768,386
Less Reverted (All Funds)	(7,946)	(8,998)	(11,612)	(11,732)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	12,712	0
Budget Authority (All Funds)	498,311	572,850	761,762	756,654
Actual Expenditures (all Fund	533,668	547,251	680,755	N/A
Unexpended (All Funds)	(35,357)	25,599	81,007	N/A
Unexpended by Fund:				
General Revenue	(29,832)	(2,107)	15,026	N/A
Federal	0	0	0	N/A
Other	(5,525)	27,706	65,981	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit , 70086B

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CORE - HB 98 Real Estate - Puylic Safet/

Bill Section 98.090

**4. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	EVplanation
<b>TAFP After j ETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	391,061	0	377,325	768,386	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>8, 9369</b>	<b>0</b>	<b>811324</b>	<b>167376</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	391,061	0	377,325	768,386	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>8, 9369</b>	<b>0</b>	<b>811324</b>	<b>167376</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit , 70086B

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			Budget Class	FTE	GR	FED	OTHER	TOTAL	EVplanation
Core Reallocation	CRA.98B.003	17728	EE	0.00	3,000	0	0	3,000	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Net Department Request Adjustments				0.00	8300	0	0	8300	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	394,061	0	377,325	771,386	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	8, 5369	0	811324	119376	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit , 70086B

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CORE - HB 98 Real Estate - Puylic Safet/

Bill Section 98.090

Summar/ of the Core y/ EVpenditure T/ pes

Account	FY25 Budget		FY25 Actual		FY24 Budget		FY24 Actual as of , x80x25		FY26 DTREQ		FY26 Gj REC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	3,240	0.00	0	0.00	3,240	0.00	0	0.00	3,240	0.00	0	0.00
Building Lease Payments Operating	757,422	0.00	680,755	0.00	765,146	0.00	0	0.00	768,146	0.00	0	0.00
<b>Total EE</b>	<b>160362</b>	<b>0.00</b>	<b>6703144</b>	<b>0.00</b>	<b>167376</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>119376</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>160362</b>	<b>0.00</b>	<b>6703144</b>	<b>0.00</b>	<b>167376</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>119376</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



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47 ORE FC NI OASLUUNRY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	424,474	3,699	T44,0h3	6,0h6,e02
PSD	66,9h3	2,907	9T2,4he	97T,696
TRF	0	0	0	0
Total	28, 391	4099,	45 095 , 2	4991588
FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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b Mi sDf Fvac 6h99C MM x yd1 opa oFv wsoFat nsMMF l i t osM i FMDf Fv

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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(nFio( M, MnFy ot t sm ug oMnFi n MnF aoFv /70,000Aa5888 n&at o(i nF ri dor&nMi . uanf sux yd1 op) MM Coln8

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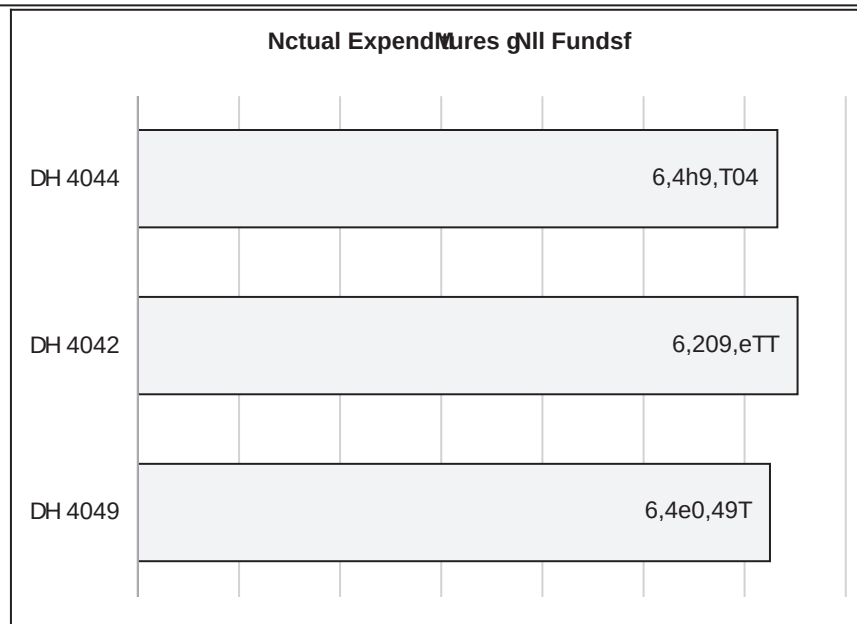
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	FY 2022	FY 202,	FY 2028	FY 2029
	Nctual	Nctual	Nctual	urrent Yr7 as o( 1/, 0/28
Ot t srt soMrFa / OmDf FvaA	6,90T,e36	6,9e2,20e	6,he0,674	6,979,h99
I i aa Bi qi sMv /OmDf FvaA	/e,h2T/	/h,663/	/3,9eh/	/3,9h2/
I i aa Bi aMv /OmDf FvaA	0	0	0	0
I i aa wsoFa& sa b f M	0	0	/h2,0e0/	0
Cr i a wsoFa& sa U	0	0	0	0
: f vyi MOf Mnsup /OmDf FvaA	6,904,722	6,993,6TT	6,e37,hTh	6,9T3,6T6
O (MonG ti FvUmsi a /omDf Fv	6,4h9,T04	6,209,eTT	6,4e0,49T	L *O
' Fi ti Fvi v /OmDf FvaA	62T,626	694,h00	247,92T	L *O
' Fi ti Fvi v r p Df Fvc				
Yi Fi sonBi qi Ff i	60,ee4	62,e4h	6e7,760	L *O
Di vi son	2,22h	2,36e	e,22T	L *O
b Mi s	649,492	64e,2e7	6h9,670	L *O



EBi aMv og nf FMa oa n&P

P

Bi qi sMv U(r i vi a Mi aMMSp Msi i -ti S(i FMi ai sqi og nf FM1 di F ot t n( or n i A8

Bi aMv U(r i vi a oP Ymji sFns G ti FvUmsi Bi aMv Fa 1 du( d s i g oU Fi v oMdi i Fv n&Mi &a(onpi os/1 di F ot t n( or n i A8

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97 ORE RE OI AUTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
TNFP N(ter VETOES							
	C)	0800	0	0	0	0	
	GG	0800	49T,3eT	60,ee4	6,42e,226	6,979,h96	
	CI	0800	6	6	6	2	
	wBD	0800	0	0	0	0	
	Total	0700	28y591	4059,	452, 95 , 2	45185688	
One-TMes							
	C)	0800	0	0	0	0	
	GG	0800	0	0	0	0	
	CI	0800	0	0	0	0	
	wBD	0800	0	0	0	0	
	Total	0700	0	0	0	0	
FY 26 Hei MnMi ore							
	C)	0800	0	0	0	0	
	GG	0800	49T,3eT	60,ee4	6,42e,226	6,979,h96	
	CI	0800	6	6	6	2	
	wBD	0800	0	0	0	0	
	Total	0700	28y591	4059,	452, 95 , 2	45185688	
Department Request Ndjustments							

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			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
Nnsi Bi onm(oMhF	NBO8T: 8004	6400h	GG	0800	/66,9hh/	0	0	/66,9hh/	Bi onm(oMhF Mhony Frfvvi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8004	62679	GG	0800	0	0	/9T2,4h9/	/9T2,4h9/	Bi onm(oMhF Mhony Frfvvi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8004	63T37	GG	0800	0	/2,90T/	0	/2,90T/	Bi onm(oMhF Mhony Frfvvi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8002	6400h	GG	0800	/e,000/	0	0	/e,000/	Bi onm(oMhF Mhony Frfvvi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & uFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8002	62679	GG	0800	0	0	30,000	30,000	Bi onm(oMhF Mhony Frfvvi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & uFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8004	6400h	CI	0800	66,9hh	0	0	66,9hh	Bi onm(oMhF Mhony Frfvvi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8004	62679	CI	0800	0	0	9T2,4h9	9T2,4h9	Bi onm(oMhF Mhony Frfvvi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8004	63T37	CI	0800	0	2,90T	0	2,90T	Bi onm(oMhF Mhony Frfvvi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
I et Department Request Ndjusments				0700	9500f	0	30500	69500	
Department Request ore									
			C)	0800	0	0	0	0	
			GG	0800	424,474	3,699	T44,0h3	6,0h6,e02	
			CI	0800	66,9h3	2,907	9T2,4he	97T,696	
			wBD	0800	0	0	0	0	
			Total	0700	28, 591	4099,	45 095 , 2	4591588	
Governor's Recommended ore									
			C)	0800	0	0	0	0	
			GG	0800	0	0	0	0	

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Cl	0800	0	0	0	0
wBD	0800	0	0	0	0
Total	0700	0	0	0	0

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SummarBo( the ore bBExpendMure TBpes

Nccount	FY28 Hudi et		FY28 Nctual		FY29 Hudi et		FY29 Nctual as o( 1/, 0/28		FY26 DTREQ		FY26 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Df i noFv ' NwM a	62e,437	0800	T7,Th4	0800	62e,437	0800	0	0800	62e,437	0800	0	0800
) ftt nia	604	0800	22e	0800	604	0800	0	0800	604	0800	0	0800
Nmg g fF( oMnFa) i squ( i a oFv) ftt nia	604	0800	0	0800	604	0800	0	0800	604	0800	0	0800
Csr& aaunFon) i squ( i a	206	0800	2e	0800	206	0800	0	0800	206	0800	0	0800
x nf ai ki i tuFy oFv JoFvMson) i squ( i a	6T3,he6	0800	667,02T	0800	6T3,he6	0800	0	0800	6T3,he6	0800	0	0800
Csr i sly oFv g t snq i Fv G ti Fai a	6,7T2	0800	0	0800	6,7T2	0800	0	0800	6,7T2	0800	0	0800
: fuvuFy l i oai Copg i Fv bti soMfy	6,249,339	0800	e94,T96	0800	6,6h7,442	0800	T6,366	0800	32h,0Te	0800	0	0800
<b>Total EE</b>	<b>45905112</b>	<b>0700</b>	<b>3925140</b>	<b>0700</b>	<b>4518584</b>	<b>0700</b>	<b>y4544</b>	<b>0700</b>	<b>4506490,</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
l i rM) i squ( i G ti Fai a	0	0800	97T,62T	0800	2	0800	0	0800	97T,696	0800	0	0800
<b>Total PSD</b>	<b>0</b>	<b>0700</b>	<b>81y51, y</b>	<b>0700</b>	<b>,</b>	<b>0700</b>	<b>0</b>	<b>0700</b>	<b>81y5184</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
<b>Grand Total</b>	<b>45905112</b>	<b>0700</b>	<b>4590528y</b>	<b>0700</b>	<b>4518588</b>	<b>0700</b>	<b>y4544</b>	<b>0700</b>	<b>45991588</b>	<b>0700</b>	<b>0</b>	<b>0700</b>

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	424,474	3,699	T44,0h3	6,0h6,e02
PSD	66,9h3	2,907	9T2,4he	97T,696
TRF	0	0	0	0
Total	28, 391	4099,	45 095 , 2	4991588
FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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b Mi sDf Fvac 6h99C MM x yd1 opa oFv wsoFat nsMMF l i t osM i FMDf Fv

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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(nFio( M, MnFy ot t sm ug oMnFi n MnF aoFv /70,000Aa58& n&at o(i nF ri dor&nMi . uanf sux yd1 op ) MM Coln8

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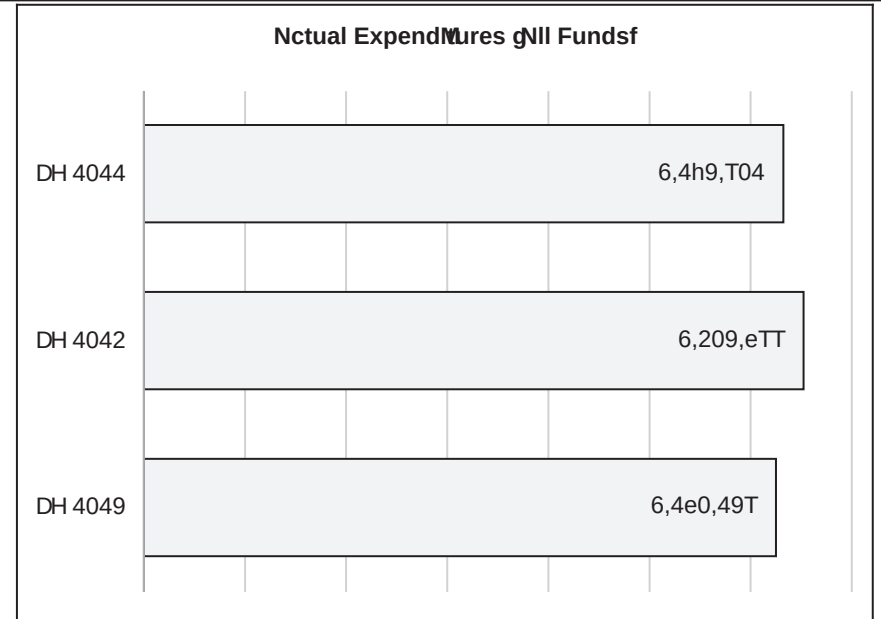
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- ORE -.wH 4, Real Estate - UMsourMState wMh) aBPatrol

P HM SectMn 4, 2009

## 87 FC NI OIA wSTORY

	FY 2022	FY 202,	FY 2028	FY 2029
	Nctual	Nctual	Nctual	urrent Yr7 as o( 1/, 0/28
Ot t snt soMhFa / OmDf FvaA	6,90T,e36	6,9e2,20e	6,he0,674	6,979,h99
I i aa Bi qi sMv /OmDf FvaA	/e,h2T/	/h,663/	/3,9eh/	/3,9h2/
I i aa Bi aMv /OmDf FvaA	0	0	0	0
I i aa wsoFa& sa b f M	0	0	/h2,0e0/	0
Cr i a wsoFa& sa U	0	0	0	0
: f vyi MOf MnsM /OmDf FvaA	6,904,722	6,993,6TT	6,e37,hTh	6,9T3,6T6
O (MonG ti FvMsi a /omDf Fv	6,4h9,T04	6,209,eTT	6,4e0,49T	L *O
' Fi ti Fvi v /OmDf FvaA	62T,626	694,h00	247,92T	L *O
' Fi ti Fvi v r p Df Fvc				
Yi Fi sonBi qi Ff i	60,ee4	62,e4h	6e7,760	L *O
Di vi son	2,22h	2,36e	e,22T	L *O
b Mi s	649,492	64e,2e7	6h9,670	L *O



EBi aMv og nf FMa oa n&P

P

Bi qi sMv U(r i vi a Mi aMMSp Msi i -ti S(i FMi ai sqi og nf FM1 di F ot t n( or n i A8

Bi aMv U(r i vi a oP Ymji sFns G ti FvMsi Bi aMv MhFa 1 du( d s i g oU Fi v oMdi i Fv n&Mi &a(onpi os/1 di F ot t n( or n i A8



ORE DE SOI TEU							
State) Me Real Estate AeasMi ServMes				Hudi et LnM1y004, H			
- ORE -.wH 4, Real Estate - UMsourMState wMh) aBPatrol				P HM SectMn 4, 2009			
97 ORE RE OI AUTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
TNFP N(ter VETOES							
	C)	0800	0	0	0	0	
	GG	0800	49T,3eT	60,ee4	6,42e,226	6,979,h96	
	CI	0800	6	6	6	2	
	wBD	0800	0	0	0	0	
	Total	0700	28y591	4059,	45, 95 , 2	4518568	
One-TMes							
	C)	0800	0	0	0	0	
	GG	0800	0	0	0	0	
	CI	0800	0	0	0	0	
	wBD	0800	0	0	0	0	
	Total	0700	0	0	0	0	
FY 26 Hei MnMi ore							
	C)	0800	0	0	0	0	
	GG	0800	49T,3eT	60,ee4	6,42e,226	6,979,h96	
	CI	0800	6	6	6	2	
	wBD	0800	0	0	0	0	
	Total	0700	28y591	4059,	45, 95 , 2	4518568	
Department Request Ndjuments							

ORE DE SOI TEU									
State) Me Real Estate AeasMi ServMes				Hudi et LnM1y004, H					
ORE -.wH 4, Real Estate - UMsourMState wMh) aBPatrol				P					
				HM SectMn 4, 2009					
			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	ExplanatMn
Nnsi Bi onm(oMhF	NBO8T: 8004	6400h	GG	0800	/66,9hh/	0	0	/66,9hh/	Bi onm(oMhF Mhony Frfvyi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8004	62679	GG	0800	0	0	/9T2,4h9/	/9T2,4h9/	Bi onm(oMhF Mhony Frfvyi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8004	63T37	GG	0800	0	/2,90T/	0	/2,90T/	Bi onm(oMhF Mhony Frfvyi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8002	6400h	GG	0800	/e,000/	0	0	/e,000/	Bi onm(oMhF Mhony Frfvyi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & uFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8002	62679	GG	0800	0	0	30,000	30,000	Bi onm(oMhF Mhony Frfvyi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & uFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8004	6400h	Cl	0800	66,9hh	0	0	66,9hh	Bi onm(oMhF Mhony Frfvyi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8004	62679	Cl	0800	0	0	9T2,4h9	9T2,4h9	Bi onm(oMhF Mhony Frfvyi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
Nnsi Bi onm(oMhF	NBO8T: 8004	63T37	Cl	0800	0	2,90T	0	2,90T	Bi onm(oMhF Mhony Frfvyi ML Ud tnoFFi vi ti FvUMsi a oFv si vf(i Mdi Fi iv & s& Msi & 1 uduFx: 628
I et Department Request Ndjstments				0700	9500f	0	30500	69500	
Department Request ore									
			C)	0800	0	0	0	0	
			GG	0800	424,474	3,699	T44,0h3	6,0h6,e02	
			Cl	0800	66,9h3	2,907	9T2,4he	97T,696	
			wBD	0800	0	0	0	0	
			Total	0700	28, 591	4099,	45 095 , 2	4591588	
Governor's Recommended ore									
			C)	0800	0	0	0	0	
			GG	0800	0	0	0	0	

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State) Me Real Estate AcasMi ServMes

Hudi et LnM1y004, H

ORE -.wH 4, Real Estate - UMsourMState wHh) aBPatrol

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HM SectMn 4, 2009

Cl	0800	0	0	0	0
wBD	0800	0	0	0	0
Total	0700	0	0	0	0

ORE DE SOI TEU												
State) Me Real Estate AcasMi ServMes						Hudi et LnM1y004, H						
ORE -.wH 4, Real Estate - UMsourMState wHh) aBPatrol						HM SectMn 4, 009						
SummarBo( the ore bBExpendMure TBpes												
	FY28 Hudi et		FY28 Nctual		FY29 Hudi et		FY29 Nctual as o( 1/, 0/28		FY26 DTREQ		FY26 GVRE	
Nccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Df i noFv ' NMa a	62e,437	0800	T7,Th4	0800	62e,437	0800	0	0800	62e,437	0800	0	0800
) ftt nia	604	0800	22e	0800	604	0800	0	0800	604	0800	0	0800
Nmg g fF( oMnFa ) i squ( i a oFv ) ftt nia	604	0800	0	0800	604	0800	0	0800	604	0800	0	0800
Csr& aaunFon) i squ( i a	206	0800	2e	0800	206	0800	0	0800	206	0800	0	0800
x nf ai ki i tuFy oFv JoFvson) i squ( i a	6T3,he6	0800	667,02T	0800	6T3,he6	0800	0	0800	6T3,he6	0800	0	0800
Csr i sly oFv g t snq i Fv G ti Fai a	6,7T2	0800	0	0800	6,7T2	0800	0	0800	6,7T2	0800	0	0800
: fuvuFy l i oai Copg i Fv bt i soMfy	6,249,339	0800	e94,T96	0800	6,6h7,442	0800	T6,366	0800	32h,0Te	0800	0	0800
Total EE	45905112	0700	3925140	0700	4518584	0700	y4544	0700	4506490,	0700	0	0700
l i rM) i squ( i G ti Fai a	0	0800	97T,62T	0800	2	0800	0	0800	97T,696	0800	0	0800
Total PSD	0	0700	81y51, y	0700	,	0700	0	0700	81y5184	0700	0	0700
Grand Total	45905112	0700	45290528y	0700	4518588	0700	y4544	0700	45991588	0700	0	0700

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 350077B

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CORE - HB 94 Real Estate - Missouri State Highway Patrol

Bill Section 94.097

9. CORE FINANCIAL SUMMARY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,713	0	Th,e27	DT,i e1	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,539	0	21,685	42,763	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

v sonf FacI t M 3ehhM sm & Cou m(t ncl ) fnt pbfsnc d nprfx ncsFacI

2. CORE DESCRIPTION

) on d qC oc bwFn830t q ncm nx ncs d nt Cc . Rbct fa830C NFq d R/ C fnt pbct Cn w of son bynft Cosmcl x ncm nx ncsbwppfb & mnt bcn N/ 4mt n 8bc5n8s bsmC bynf su ncs(-waf oacl fnl NT,h00/ t 96w6bw pr8n bc Anomwson q Ct bafCg sm & Cou m( 5nfb6

4. PROGRAM LISTING (list programs included in this core funding)

L \*O

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

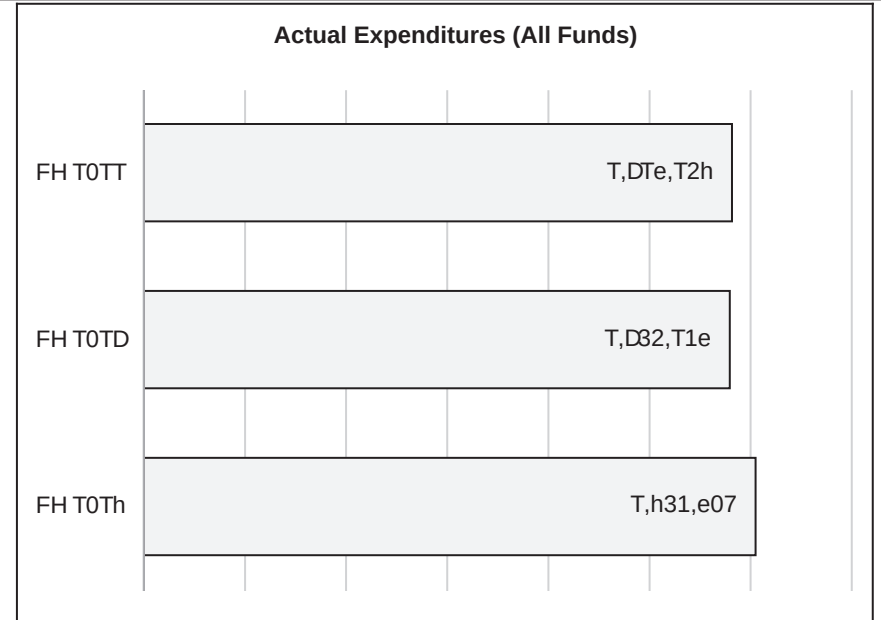
Budget Unit 350077B

CORE - HB 94 Real Estate - Missouri State Highway Patrol

Bill Section 94.097

**1. FINANCIAL HISTORY**

	FY 2022	FY 2024	FY 2021	FY 2027
	Actual	Actual	Actual	Current Yr. as of 3/40/21
Oppfbpfc Oct NO4Fac t/	T,DhT,37T	T,DDh,37D	T,hD2,TTi	3T,i e1
Intt Bnynfsl NO4Fac t/	<del>N</del> i ,107/	<del>N</del> e,77i /	<del>N</del> 2,e32/	<del>N</del> 2/
Intt BntsfCsl NO4Fac t/E	0	0	0	0
Intt ) frct wft v as	0	0	0	0
54t ) frct wft l	0	0	0	0
: al rnsOasbfC NO4Fac t/	T,DTe,T2h	T,D32,T17	T,h31,e07	3T,h7T
O8an4G pncl Gafnt N4Fac l	T,DTe,T2h	T,D32,T1e	T,h31,e07	L *O
' cn pncl nl NO4Fac t/	0	T	0	L *O
' cn pncl nl A( Fac l M				
Yncnf4Bnyncan	0	3	0	L *O
Enl nfm4	0	0	0	L *O
v sonf	0	3	0	L *O



BntsfCsl mx bacsC nt bwP

P

Bnynfsl C84l nt son t snabf( sofn-pnf8ncsfnt nfyn mx bacsN onc npp4Bn4/6

BntsfCsl C84l nt m( Ybynfcbf\$ G pncl Gafn BntsfCsl u oGo frx nCnl mson ncl bwsn vC8n4( nrf N onc npp4Bn4/6

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 350077B

- CORE - HB 94 Real Estate - Missouri State Highway Patrol

P  
Bill Section 94.097

**7. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	5g	000	0	0	0	0	
	GG	000	T,713	0	1,e27	3T,i e1	
	5d	000	0	0	0	0	
	) BF	000	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>2,539</b>	<b>0</b>	<b>3,685</b>	<b>92,763</b>	
<b>One-Times</b>							
	5g	000	0	0	0	0	
	GG	000	0	0	0	0	
	5d	000	0	0	0	0	
	) BF	000	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	5g	000	0	0	0	0	
	GG	000	T,713	0	1,e27	3T,i e1	
	5d	000	0	0	0	0	
	) BF	000	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>2,539</b>	<b>0</b>	<b>3,685</b>	<b>92,763</b>	
<b>Department Request Adjustments</b>							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 350077B

CORE - HB 94 Real Estate - Missouri State Highway Patrol

Bill Section 94.097

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Rbfn Bnm4b8ms0c	RBO617: 00D	322h3	GG	000	i ,000	0	0	i ,000	Bnm4b8ms0c s m0c Aal r nsu0 p4ccnl n pncl Cafnt ncl fnl a8n son cnnl w0f asafn w0 C &: 3D6
Rbfn Bnm4b8ms0c	RBO617: 00D	322hi	GG	000	0	0	3i ,000	3i ,000	Bnm4b8ms0c s m0c Aal r nsu0 p4ccnl n pncl Cafnt ncl fnl a8n son cnnl w0f asafn w0 C &: 3D6
Net Department Request Adjustments				0.00	7,000	0	97,000	20,000	
Department Request Core			5g	000	0	0	0	0	
			GG	000	2,713	0	Th,e27	DT,i e1	
			5d	000	0	0	0	0	
			) BF	000	0	0	0	0	
			Total	0.00	8,539	0	21,685	42,763	
Governor's Recommended Core			5g	000	0	0	0	0	
			GG	000	0	0	0	0	
			5d	000	0	0	0	0	
			) BF	000	0	0	0	0	
			Total	0.00	0	0	0	0	



**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 350077B

- CORE - HB 94 Real Estate - Missouri State Highway Patrol

P  
Bill Section 94.097

**Summary of the Core by Expenditure Types**

Account	FY21 Budget		FY21 Actual		FY27 Budget		FY27 Actual as of 3/40/21		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
5fbpnf\$ mcl & pfbynx nct G pnct nt	1,2e3	000	0	000	0	000	0	000	0	000	0	000
: a@ Cr l nnt n 5m(x nct v pnfmsCr	T,hT2,heh	000	T,h31,e07	000	3T,i e1	000	0	000	DT,i e1	000	0	000
<b>Total EE</b>	<b>2,148,227</b>	<b>0.00</b>	<b>2,193,605</b>	<b>0.00</b>	<b>92,763</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,763</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>2,148,227</b>	<b>0.00</b>	<b>2,193,605</b>	<b>0.00</b>	<b>92,763</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,763</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

# 4 ORE DE4 570. 7EN

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f AL SectAn 5, 908

594 ORE FZ . 47 CSI NN RY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	42, 764	42, 764	EE	0	0	0	0
PSD	0	0	9Th734	9Th734	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	8, 53, 2	8, 53, 2	Total	0	0	0	0
FTE	0900	0900	0900	0900	FTE	0900	0900	0900	0900
Est9FrAnLe	0	0	0	0	Est9FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Divsonf Facl 4, helt Mg rR& Cr g rccmF nf Fa

## 294 ORE DES4 RPT0.

uvs ( r)rcnF r pnMnisc x FM&sg sFi7( scr&F y Cr Fcid binF 1nx ( Cwrcscqr Fcm& p oivs r ) soc&vi Mfa g FM&sg sFi r piRr 1, w&Ms br Fidvic7ir iM&Mqqr Ng Msd ivra/- r Fs ivr f cMfa 1947000wcA p r pcqMs r F . svM&pr pivs t Mg rR& Cr g rccmF

, 91PROGR N CST7. G UAst proLrams Acluded A th&S core Mnd&Li

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# 4 ORE DE4 70. 7EN

Strateg Ale Real Estate CeasAL ServAces

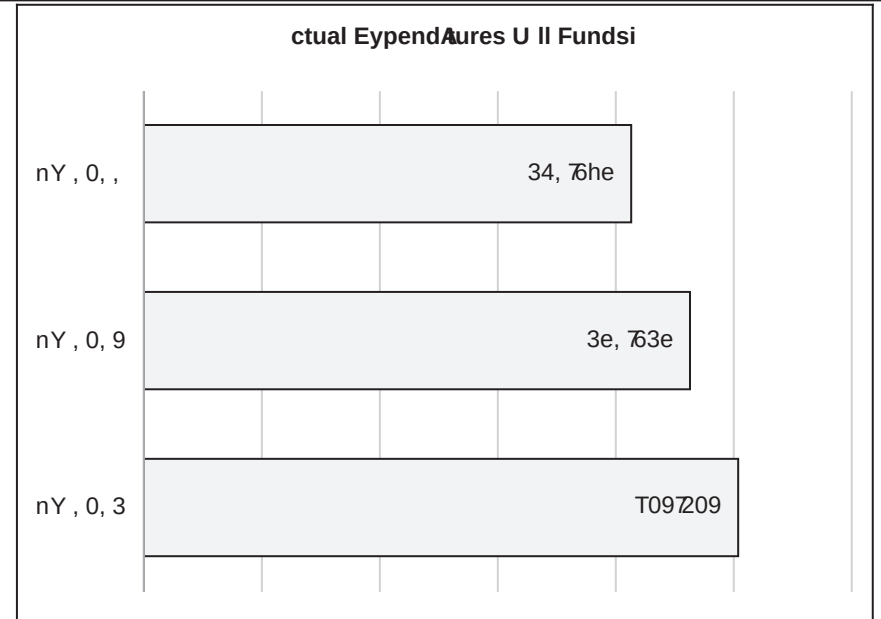
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	FY 2022	FY 202,	FY 202H	FY 2028
	ctual	ctual	ctual	4 urrent Yr9 as oM ) 302H
L qqo qoMmFc 1L dnf Facw	3, 47329	3327, 6T	T907e4T	T94749,
Osc Ps) sdsA 1L dnf Facw	0	0	0	0
Osc Ps) sdsA 1L dnf Facw	0	0	0	0
Osc udMfcpoc Df i	0	0	0	0
Bd c udMfcpoc IF	0	0	0	0
Uf a&si Lf ivr oM 1L dnf Facw	3, 47329	3327, 6T	T907e4T	T94749,
L bif Md: NqsFarif osc 1M dnf Fa	34, 76he	3e, 763e	T097209	58
GFsNqsFasa 1L dnf Facw	h73h2	14T7eT4v	, e764,	58
GFsNqsFasa . / nf Fal				
t sFsdM(Ps) sFf s	0	0	0	58
nsasMd	0	0	0	58
Divso	h73h2	14T7eT4v	, e764,	58



IPsciobisa Mg r f Fi ra Mc r p\*

\*

Ps) sdsA r f d asc ivs ciMf ir d' ivoss-qscdsFi ascso) s Mg r f Fi 1RvsF MgqabM dsw

Psciobisa r f d asc MF/ t r ) sFr dc : NqsFarif os PsciobimFc Rvrtov og Mfisa M ivs sFa r pivs pabM/ sMb1RvsF MgqabM dsw

4 ORE DE 4 70. 7EN

State of Real Estate CeasAL ServAs

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f Al SectAn 5, 908  
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894 ORE RE4 O. 4 70. DET 7

	f udLet 4 lass	FTE	GR	FED	OT( ER	TOT C	EyplanatAn
T FP Mer / ETOES							
BS	0 00		0	0	0	0	
::	0 00		0	0	T947494	T947494	
B(	0 00		0	0	4	4	
uPn	0 00		0	0	0	0	
Total	0900		0	0	8, 53, 2	8, 53, 2	
One-TAnes							
BS	0 00		0	0	0	0	
::	0 00		0	0	0	0	
B(	0 00		0	0	0	0	
uPn	0 00		0	0	0	0	
Total	0900		0	0	0	0	
FY 26 f eLAnAL 4 ore							
BS	0 00		0	0	0	0	
::	0 00		0	0	T947494	T947494	
B(	0 00		0	0	4	4	
uPn	0 00		0	0	0	0	
Total	0900		0	0	8, 53, 2	8, 53, 2	

Department Request dxustments

4 ORE DE 470. TEN

State of Real Estate CeasAL ServAs

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f Al SectAn 5, 908

			f udLet 4 lass	FTE	GR	FED	OT( ER	TOT C	EyplanatAn
Cr as PsMtl bMmF	CPL 6hU 00,	4946h	::	0 00	0	0	19Th730v	19Th730v	PsMtl bMmF ir MAF . f a&si Riv qdVFsasNsFarif osc Mfa asaf bs ivs Fssa p of if os psNRrivfi HU 49
Cr as PsMtl bMmF	CPL 6hU 00,	4946h	B(	0 00	0	0	9Th730	9Th730	PsMtl bMmF ir MAF . f a&si Riv qdVFsasNsFarif osc Mfa asaf bs ivs Fssa p of if os psNRrivfi HU 49
. et Department Request duxstments				0900	0	0	0	0	
Department Request 4 ore			BS	0 00	0	0	0	0	
			::	0 00	0	0	42, 7364	42, 7364	
			B(	0 00	0	0	9Th734	9Th734	
			uPn	0 00	0	0	0	0	
Total				0900	0	0	8, 535, 2	8, 535, 2	
Governor's Recommended 4 ore			BS	0 00	0	0	0	0	
			::	0 00	0	0	0	0	
			B(	0 00	0	0	0	0	
			uPn	0 00	0	0	0	0	
Total				0900	0	0	0	0	

40RE DE4 570. 7EN

Stateg Ale Real Estate CeasAL ServAses

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40RE -1 f 5, Real Estate - GamAL 4 ommAssAn  
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f Al SectAn 5, 9008  
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SummarV oMhe 4 ore j V EypendAure TVpes

ccount	FY2Hf udLet		FY2H ctual		FY28 f udLet		FY28 ctual as oM) B0B2H		FY26 DTREb		FY26 G/ RE4	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
nf sdMfa Girinsc	307n3e	0 00	9T099	0 00	307n3e	0 00	0	0 00	307n3e	0 00	0	0 00
Sf qqac	400	0 00	0	0 00	400	0 00	0	0 00	400	0 00	0	0 00
Cr g g f FrMmFc Ssq) rbsc Mfa Sf qqac	400	0 00	0	0 00	400	0 00	0	0 00	400	0 00	0	0 00
Hr f cskssqr& Mfa JMFr and Ssq) rbsc	e07364	0 00	6T402	0 00	e07364	0 00	0	0 00	e07364	0 00	0	0 00
Ba qsd/ Mfa g qa )sg sFic : NqsFcsc	4T0	0 00	0	0 00	4T0	0 00	0	0 00	4T0	0 00	0	0 00
Uf r& CsMts BM g sFic DqsdMf&	3, h76, h	0 00	4376, 9	0 00	3, 67333	0 00	, 67hhe	0 00	207n03	0 00	0	0 00
<b>Total EE</b>	<b>8, 0358</b>	<b>0900</b>	<b>5H8306,</b>	<b>0900</b>	<b>8, 535, 5</b>	<b>0900</b>	<b>2) 3w6</b>	<b>0900</b>	<b>5Q234) 5</b>	<b>0900</b>	<b>0</b>	<b>0900</b>
( s. i Ssq) rbs : NqsFcsc	0	0 00	9Th7e30	0 00	4	0 00	0	0 00	9Th7e34	0 00	0	0 00
<b>Total PSD</b>	<b>0</b>	<b>0900</b>	<b>, 8w6H0</b>	<b>0900</b>	<b>5</b>	<b>0900</b>	<b>0</b>	<b>0900</b>	<b>, 8w6H5</b>	<b>0900</b>	<b>0</b>	<b>0900</b>
<b>Grand Total</b>	<b>8, 0358</b>	<b>0900</b>	<b>80, 3Q,</b>	<b>0900</b>	<b>8, 535, 2</b>	<b>0900</b>	<b>2) 3w6</b>	<b>0900</b>	<b>8, 535, 2</b>	<b>0900</b>	<b>0</b>	<b>0900</b>

# 4 ORE DE4 70. 7EN

State( Ale Real Estate CeasAL ServAces

) udLet I nA v800U8)

-  
4 ORE -1 ) 8UReal Estate - GamAL 4 ommAssAn

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) Al SectAn 8U80

894 ORE FZ . 47 C SI NN RY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	50, 341	50, 341	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	802,853	802,853	Total	0	0	0	0
FTE	0900	0900	0900	0900	FTE	0900	0900	0900	0900
Est9FrAnLe	0	0	0	0	Est9FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

TheD vsonf F 5, 1aFe l t Mg m& t Mf No vson

## 294 ORE DES4 RPTO.

CeDr MM& (vI ) MMf b l ol gD. Do8r Df Mo d m&of his) h& xwbr my MId. &of MId (& reD&Dif Mchl ont l ol gD. Doh&( l . i&EM l Ds (MDre&sfl on Dghehsoni Dn x3100yf / A  
(h&( f l l D& oDn f. l ) D&o qDel p (& reDc l t Mg m& t Mf MoA

ULPROGR N CSTZ G MAst proLrams Acluded A thA core iundALg

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# 4 ORE DE4 570. 7EN

State( Ale Real Estate CeasAL ServAces

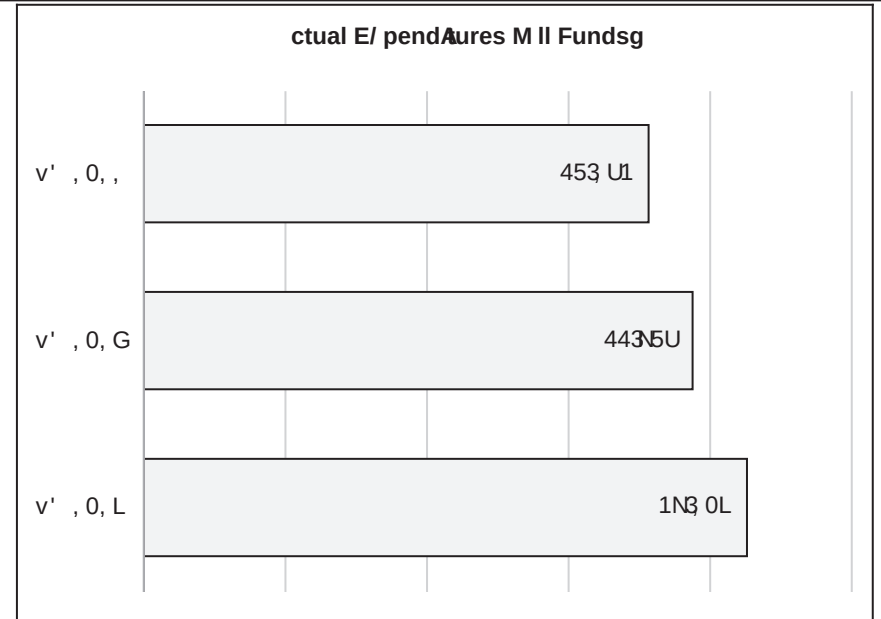
) udLet I nA v800U3)

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4 ORE -1f ) 8UReal Estate - GamAL 4 ommAssAn

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) Al SectAn 8U080

## HALF7 . 47 Cf STORY

	FY 2022	FY 202U	FY 202H	FY 202B
	ctual	ctual	ctual	4 urrent Yr9 as oi wYU02H
6. . i & i MhA of x6 p p vsonf y	103, L	153, 5	5053LL	50, 341
RDf f 2 DuDi tDn x6 p p vsonf y	0	0	0	0
RDf f 2 Df h i y MhA of x6 p p vsonf y*	0	0	0	0
RDf f Cl of (Df T sh	0	0	0	0
Opf Cl of (Df R	0	0	0	0
I sngCh6 s re & i MhA of x6 p p vsonf y	103, L	153, 5	5053LL	50, 341
6) IsI pBE DonM s i Df xI p p vson	453 U1	4436U	1N3 0L	8 6
: oDE DonDn x6 p p vsonf y	13L, a	G340,	5N3U0	8 6
: oDE DonDn qSvsonF				
c DoDiI p2 DuDosD	0	0	0	8 6
vDnDiI p	0	0	0	8 6
T reDi	13L, a	G340,	5N3U0	8 6



\*2 Df h i y MhA of x6 p p vsonf y

7

2 DuDi tDn M) p s nDf reDf h i s & i S re i DD. Di) DohiDf DiuDi t & soh x eDo I . . pYI q pDyA

2 Df h i y MhA of x6 p p vsonf y : oDE DonDn x6 p p vsonf y BE DonM s i Df h i y MhA of x6 p p vsonf y eYe i Df I MhA of x6 p p vsonf y & (reD (M) I pSD i x eDo I . . pYI q pDyA



4 ORE DE 4 70. TEN							
State ( Ale Real Estate CeasAL ServAses	) udLet I nA v800L8)						
-	7						
4 ORE -1 ) 8UReal Estate - GamAL 4 ommAssAn	) Al SectAn 8U80						
7	7						
B94 ORE RE4 O. 4 70. DET 7							
	) udLet 4 lass	FTE	GR	FED	OTf ER	TOT C	E/ planatAn
T FP iter xETOES							
	OY	0A00	0	0	0	0	
	BB	0A00	0	0	50, 341	50, 341	
	Or	0A00	0	0	0	0	
	C2 v	0A00	0	0	0	0	
	Total	0900	0	0	802,853	802,853	
One-TAnes							
	OY	0A00	0	0	0	0	
	BB	0A00	0	0	0	0	
	Or	0A00	0	0	0	0	
	C2 v	0A00	0	0	0	0	
	Total	0900	0	0	0	0	
FY 26 ) eLAnAL 4 ore							
	OY	0A00	0	0	0	0	
	BB	0A00	0	0	50, 341	50, 341	
	Or	0A00	0	0	0	0	
	C2 v	0A00	0	0	0	0	
	Total	0900	0	0	802,853	802,853	
Department Request dVstments							

4 ORE DE 4 50. 7EN

State( Ale Real Estate CeasAL ServAses ) udLet I nAv800L8)

- 7

4 ORE -1 ) 8UReal Estate - GamAL 4 ommAssAn ) Al SectAn 8U8080

7

	) udLet 4 lass	FTE	GR	FED	OTf ER	TOT C	E/ planatAn
. et Department Request dVistments		0900	0	0	0	0	
Department Request 4 ore							
OY	0A00	0	0	0	0	0	
BB	0A00	0	0	0	50, 341	50, 341	
Or	0A00	0	0	0	0	0	
C2 v	0A00	0	0	0	0	0	
Total	0900	0	0	0	802,853	802,853	
Governor's Recommended 4 ore							
OY	0A00	0	0	0	0	0	
BB	0A00	0	0	0	0	0	
Or	0A00	0	0	0	0	0	
C2 v	0A00	0	0	0	0	0	
Total	0900	0	0	0	0	0	

40RE DE4 70. 7EN

State( Ale Real Estate CeasAL ServAses ) udLet I nA v800L8)  
- 7  
40RE -1 ) 8UReal Estate - GamAL 4ommAsson ) Al SectAn 8U80  
7

Summarj oi the 4 ore bj E/ pendAure Tj pes

ccount	FY2H) udLet		FY2H ctual		FY2B) udLet		FY2B ctual as oi wj0y2H		FY26 DTREQ		FY26 GxRE4	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Qi& DISI on R . i&uDt Dof BE Dof Df	455	0A00	0	0A00	455	0A00	0	0A00	455	0A00	0	0A00
I sltMg RDf DOf St Dof T. Df Hdg	5003.00	0A00	1N3 0L	0A00	5053.a4	0A00	0	0A00	5053.a4	0A00	0	0A00
Total EE	808,8H	0900	3B,20H	0900	802,853	0900	0	0900	802,853	0900	0	0900
Grand Total	808,8H	0900	3B,20H	0900	802,853	0900	0	0900	802,853	0900	0	0900

## CORE DECISION ITEM

Statewide Real Estate Leasing Services  
-  
CORE - HB 13 Real Estate - Public Safety

Budget Unit 980014B  
Bill Section 13.005

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of twelve (12) lease contracts, totaling over fifty-five thousand (55,000) sq. ft. on behalf of the Missouri Adjutant General.

### 3. PROGRAM LISTING (list programs included in this core funding)

N/A

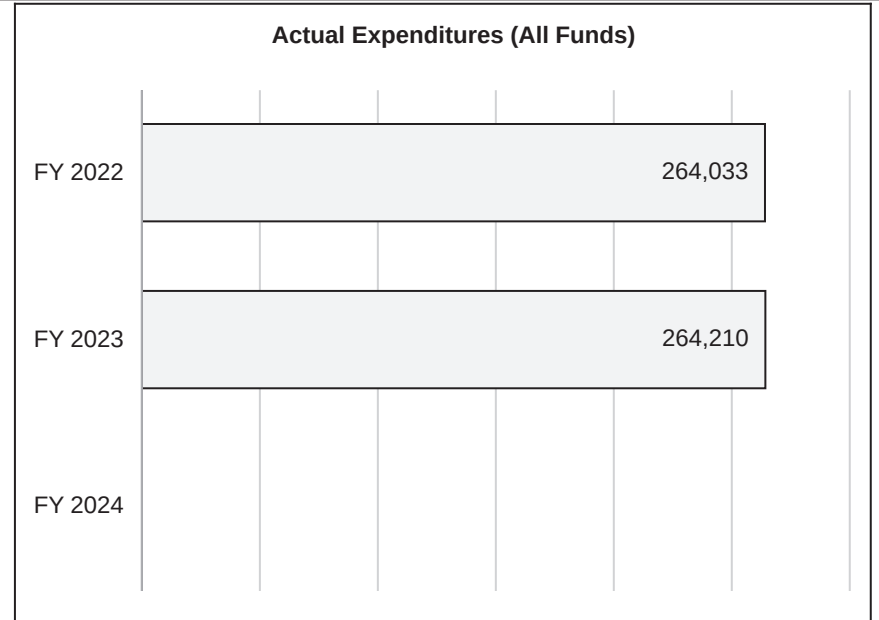
# CORE DECISION ITEM

Statewide Real Estate Leasing Services  
-  
CORE - HB 13 Real Estate - Public Safety

Budget Unit 980014B  
Bill Section 13.005

## 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/30/24
Appropriations ( All Funds)	1,696,903	1,835,147	0	0
Less Reverted (All Funds)	(865)	(995)	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,696,038	1,834,152	0	0
Actual Expenditures (all Fund	264,033	264,210	0	N/A
Unexpended (All Funds)	1,432,005	1,569,942	0	N/A
Unexpended by Fund:				
General Revenue	(4,661)	(4,819)	0	N/A
Federal	1,436,666	1,574,761	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 980014B

-  
CORE - HB 13 Real Estate - Public Safety

Bill Section 13.005

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 980014B

-  
CORE - HB 13 Real Estate - Public Safety

Bill Section 13.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980014B

-  
CORE - HB 13 Real Estate - Public Safety

Bill Section 13.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/30/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00



CORE DECISION ITEM

Statewide Real Estate Leasing Services  
-  
CORE - HB 73 Real Estate - Corrections

Budget Unit 540076B  
N  
Bill Section 73.001

7. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,337,040	0	196,258	1,868,618
PSD	5,759,503	0	7	5,759,502
TRF	0	0	0	0
Total	8,653,951	0	328,695	4,027,799
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal uns: J 7370b b d n p m t T i g r C b i O n p l uns

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

hdr Sv Or v n bcl t E i v e r : y t n t p r f r n e S r : v n M m b n : e u E a b n & y S m C v a : T b n : v i r d a e d r b O a v p d e t n s f t n t p r f r n e b c t T T a b ) v t e i x r v d e x : r O n 8 6 C i r t : r E b n e t E e , d e i n p t T T a b ) v t e i x d u a d u n s a s a e x - r v d e a b u : t n s 8 3 8 , 0 0 0 C : q . a e b c : T t E r b n ( r d t i c b e d r S r T t a f r n e b c m b a x E a b n : .

3. PROGRAM LISTING (list programs included in this core funding)

HW

# CORE DECISION ITEM

Statewide Real Estate Leasing Services

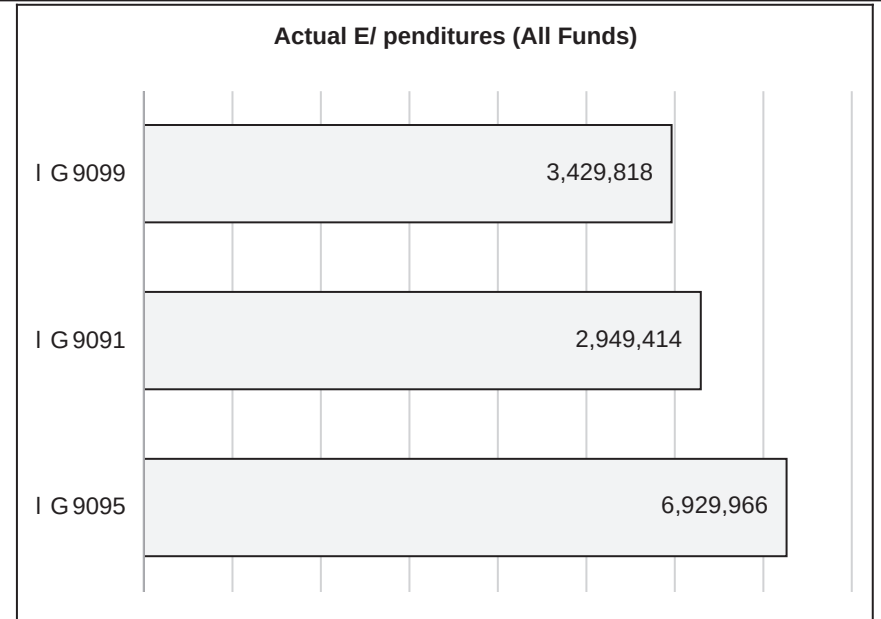
Budget Unit 540076B

CORE - HB 73 Real Estate - Corrections

N  
Bill Section 73.001

## 9. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2029	FY 2021
	Actual	Actual	Actual	Current Yr. as of 5/30/29
kTTdTabn: & ii l uns: C	2,388,489	2,866,708	8,071,154	8,097,755
/r:: grOæs & ii l uns: C	<del>740,050</del>	<del>748,013</del>	<del>810,387</del>	<del>810,803</del>
/r:: gr:æ s & ii l uns: C	0	0	0	0
/r:: hā n: a Fue	0	0	0	0
iu: hā n: a ln	0	0	0	0
Rusprekudbaæ & ii l uns: C	2,148,459	2,264,061	6,689,628	6,640,114
kEuti*) Trnsuæ: & ii l uns	3,429,818	2,949,414	6,929,966	HW
Pnr) Trnsr s & ii l uns: C	512,705	182,715	390,547	HW
Pnr) Trnsr s (x l unsJ				
l rnrā i grO nur	181,934	112,703	578,734	HW
l rsrā i	0	0	0	HW
Færa	39,853	30,094	709,119	HW



Ag:æ s tf bunev t: bcN

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grOæs vEusr: ær: æ æbaæ æar-Træ nea: r æ tf buneBdr nt TTiv (ir C

gr:æ s vEusr: tnx l bO anbaJ\*) Trnsuæ gr:æ s bne: Bdr nt TTiv æ f tnr s tædr rns bcæ æ æ i xrt æ Bdr nt TTiv (ir C

CORE DECISION ITEM							
Statewide Real Estate Leasing Services				Budget Unit 540076B			
-				N			
CORE - HB 73 Real Estate - Corrections				Bill Section 73.001			
1. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES	w	0.00	0	0	0	0	
	* *	0.00	6,241,545	0	196,258	8,097,759	
	S	0.00	7	0	7	9	
	hgl	0.00	0	0	0	0	
	Total	0.00	8,653,951	0	328,695	4,027,799	
One-Times	w	0.00	0	0	0	0	
	* *	0.00	0	0	0	0	
	S	0.00	0	0	0	0	
	hgl	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	w	0.00	0	0	0	0	
	* *	0.00	6,241,545	0	196,258	8,097,759	
	S	0.00	7	0	7	9	
	hgl	0.00	0	0	0	0	
	Total	0.00	8,653,951	0	328,695	4,027,799	
Department Request Adjustments							

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 540076B

CORE - HB 73 Real Estate - Corrections

N  
Bill Section 73.001

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
mba grt iibE abn	mgk.48R.009	77779	**	0.00	8,759,505	0	0	8,759,505	grt iibE abn d t iyn ( uspreB d Tit nnr s r ) Tr nsvar : t ns a suEr dr nrr s baawar dr ) B d n ' R 71.
mba grt iibE abn	mgk.48R.003	77779	**	0.00	0	0	0	0	grt iibE abn d t iyn ( uspreB d Tit nnr s r ) Tr nsvar : t ns a suEr dr nrr s baawar dr ) B d n ' R 71.
mba grt iibE abn	mgk.48R.009	77779	S	0.00	5,759,505	0	0	5,759,505	grt iibE abn d t iyn ( uspreB d Tit nnr s r ) Tr nsvar : t ns a suEr dr nrr s baawar dr ) B d n ' R 71.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			w	0.00	0	0	0	0	
			**	0.00	1,337,040	0	196,258	1,868,618	
			S	0.00	5,759,503	0	7	5,759,502	
			hgl	0.00	0	0	0	0	
			Total	0.00	8,653,951	0	328,695	4,027,799	
Governor's Recommended Core									
			w	0.00	0	0	0	0	
			**	0.00	0	0	0	0	
			S	0.00	0	0	0	0	
			hgl	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 540076B

-  
CORE - HB 73 Real Estate - Corrections

N  
Bill Section 73.001

**Summary of the Core by Expenditure Types**

Account	FY29 Budget		FY29 Actual		FY21 Budget		FY21 Actual as of 5/30/29		FY26 DTREQ		FY26 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leasing Services:	851,895	0.00	354,408	0.00	851,895	0.00	0	0.00	851,895	0.00	0	0.00
Utilities:	7	0.00	340	0.00	7	0.00	0	0.00	9	0.00	0	0.00
Monthly Maintenance:	7	0.00	0	0.00	7	0.00	0	0.00	9	0.00	0	0.00
Insurance:	19,900	0.00	10,420	0.00	19,900	0.00	0	0.00	19,900	0.00	0	0.00
Leasing Agent Fees:	7,001,399	0.00	670,500	0.00	7,001,399	0.00	0	0.00	7,001,399	0.00	0	0.00
Office Supplies:	700	0.00	773,232	0.00	700	0.00	0	0.00	700	0.00	0	0.00
Travel:	3,454	0.00	0	0.00	3,454	0.00	0	0.00	3,454	0.00	0	0.00
Depreciation:	2,796,639	0.00	7,679,134	0.00	2,713,353	0.00	570,701	0.00	7,441,714	0.00	0	0.00
<b>Total EE</b>	<b>4,073,395</b>	<b>0.00</b>	<b>3,775,483</b>	<b>0.00</b>	<b>4,027,792</b>	<b>0.00</b>	<b>970,703</b>	<b>0.00</b>	<b>3,484,834</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Security:	0	0.00	5,759,505	0.00	9	0.00	0	0.00	5,759,502	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0.00</b>	<b>9,792,909</b>	<b>0.00</b>	<b>2</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,792,906</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>4,073,395</b>	<b>0.00</b>	<b>8,262,288</b>	<b>0.00</b>	<b>4,027,799</b>	<b>0.00</b>	<b>970,703</b>	<b>0.00</b>	<b>4,027,799</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**. ORE DE. S OC TEL**

State of Oregon Real Estate NeasUM Services

wudMet AnU 3H0013w

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ORE -7) w 81 Real Estate - . orrectlons NeasUM) uman Resources

9  
wU Section 81480

**847. ORE F CI C. I NSALL I RY**

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,340,1Th	0	0	5,340,1Th
PSD	0	0	0	0
TRF	0	0	0	0
Total	8,530,691	0	0	8,530,691
FTE	040	040	040	040
Est4FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	040	040	040	040
Est4FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

**24. ORE DES. R PT OC**

eDi vons Ffac l t s nml Fl & Ci Fg v i n s & Fr u f Fng) t g f p m v u b n (i nd f F n s M d ( g d f o i n s d g l Fy C l Fl & Ci Fg f a l d d ( f . c l g M F f i g r d ) ( g d f ) n l Fy p E, 000 b n S n a n g g - f / F i y n d l t i f F x i D M f a d i v i d l ( g C i Fg f a u f ( ( i t g f F n N

**147PROGRI L NST CG ilst proMrams Ucluded U this core gundUM**

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ORE DE. S OC TEL

Statef lile Real Estate NeasM Services

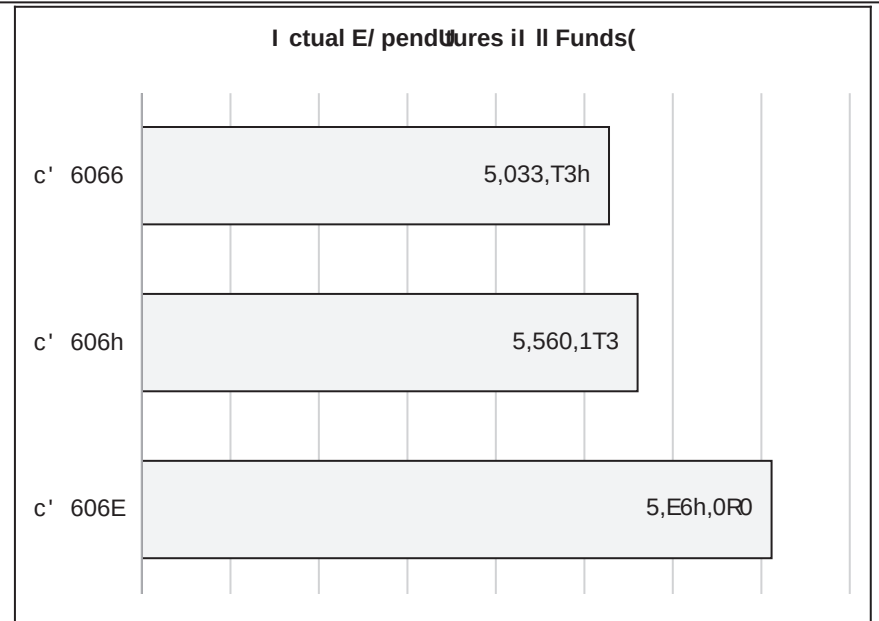
wudMet AnU 3H0013w

ORE -7) w 81 Real Estate - . orrectlons NeasM) uman Resources

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wU Section 81480

B/F CI C. I N) STORY

	FY 2022	FY 2021	FY 202B	FY 2025
	I ctual	I ctual	I ctual	. urrent Yr4 as og 3y10y2B
8dd(f d(\$ gF Fn p8M) Fynb	5,033,306	5,645,6EE	5,3TE,ET4	5,340,1Th
7i nn Li oi (g y p8M) Fynb	ph0,TR5k	phT,3R5k	pET,6hEt	pET,T60k
7i nn Li ng\$ g y p8M) Fynt2	0	0	0	0
7i nn e(l Fnà (n * ) g	0	0	0	0
OMn e(l Fnà (n FF	0	0	0	0
I ) y&i g8) gF (g p8M) Fynb	5,06E,T65	5,63h,11h	5,36T,6E3	5,3E6,43h
8t g l MB. di Fys) (i n p M) Fy	5,033,T3h	5,560,1T3	5,E6h,0R0	A 8
UFi . di Fyi y p8M) Fynb	ph5,0h6k	5h6,4RR	50E,513	A 8
UFi . di Fyi y xq c) Fy:				
Gi Fi (l M Li oi F) i	ph5,0h6k	5h6,4RR	50E,513	A 8
ci yi (l M	0	0	0	A 8
* gDi (	0	0	0	A 8



Li ng\$ g y l Cf) Fgsl n fa9

9

Li oi (g y Ft Myi n gDi ng g g (q gDi i -di (ti Fg(i ni (oi l Cf) Fgp/ Di F l ddM l xMBN

Li ng\$ g y Ft Myi n l Fq Gf oi (Ff (w B. di Fys) (i Li ng\$ g Fn/ D&D(i Cl Fi y l ggDi i Fy fa gDi ant l Mji l ( p/ Di F l ddM l xMBN

. ORE DE. S OC TEL							
State of Oregon Department of Transportation							
Division of Transportation Planning							
Project: Oregon Statewide Transportation Planning							
Fiscal Year: 2024							
Section: 81480							
54. ORE RE. OC. NI T OC DETI N							
	WUDMET CLASS	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES	OY	0N00	0	0	0	0	
	BB	0N00	5,340,1Th	0	0	5,340,1Th	
	Ov	0N00	0	0	0	0	
	eL c	0N00	0	0	0	0	
	Total	0400	8,530,691	0	0	8,530,691	
One-Tlmes	OY	0N00	0	0	0	0	
	BB	0N00	0	0	0	0	
	Ov	0N00	0	0	0	0	
	eL c	0N00	0	0	0	0	
	Total	0400	0	0	0	0	
FY 26 weMunUM. ore	OY	0N00	0	0	0	0	
	BB	0N00	5,340,1Th	0	0	5,340,1Th	
	Ov	0N00	0	0	0	0	
	eL c	0N00	0	0	0	0	
	Total	0400	8,530,691	0	0	8,530,691	
Department Request I dVstments							



**. ORE DE. S OC TEL**

State of Oregon Real Estate NeasUMServices

wudMet AnU3H0013w

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 . ORE -7 w 81 Real Estate - . orrections NeasUM) uman Resources

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 wU Section 81480

	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
<b>Cet Department Request l dVistments</b>		<b>0400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request . ore</b>							
OY	0N00		0	0	0	0	
BB	0N00	5,340,1Th		0	0	5,340,1Th	
Ov	0N00		0	0	0	0	
eL c	0N00		0	0	0	0	
<b>Total</b>	<b>0400</b>	<b>8,530,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,530,691</b>	
<b>Governor's Recommended . ore</b>							
OY	0N00		0	0	0	0	
BB	0N00		0	0	0	0	
Ov	0N00		0	0	0	0	
eL c	0N00		0	0	0	0	
<b>Total</b>	<b>0400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

wudMet Anl 3H0013w

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wU Section 81480

. ORE DE. S OC TEL				
State of Oregon Real Estate NeasUMServices				
. ORE -7) w 43 Real Estate - L ental ) ealth				
47. ORE F CI C. I NSALL I RY				
FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,73649	0	0	42,73649
PSD	4270, 2The	0	0	4270, 2The
TRF	0	0	0	0
Total	28,538290	0	0	28,538290
FTE	000	000	000	000
Est1FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	000	000	000	000
Est1FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
21. ORE DES. R PT OC				
Di v s o d Fa Fcl t Mo v f & t at Cvr var s v f o Ca u ( Fa r p m Fa l l & s ( d o ) v f x Fa f o g d ) m v Fnv ) f o m a l r t at Cvr var Fct xx ) Fw t m g d p ) m v a b 47 d y t f v M Fa n t M n 2 r n g a C Fnv ) v o r q - Fav m Fp f t a l b e 4200 d f . R o R F c f x t M Fa y v i t g F c m v s v x t ) m v a n F c & v a n g N v t g n R				
37PROGRI L NST CG ilst proMrams Ucluded U this core gundUM				
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. ORE DE. S OC TEL

Statef ile Real Estate NeasM Services

wudMet AnU H9004, w

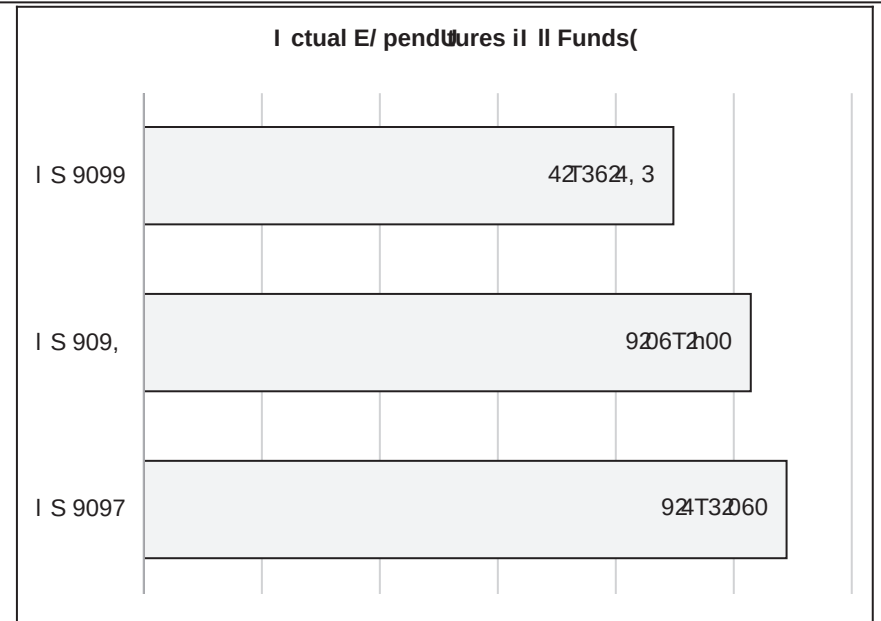
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. ORE -7) w 43 Real Estate - L ental ) ealth

wU Section 431005

B7F CI C. I N) STORY

	FY 2022	FY 2023	FY 202B	FY 2025
	I ctual	I ctual	I ctual	. urrent Yr1 as og H30y2B
xx)Fx)0 rFaf b gl pa1fd	426e2T09	72 032 0e	72h4279,	92T6, 29e0
8vff Lvnv)m1 b gl pa1fd	b662Th4c	b6e230ec	b47e27, c	be9263ec
8vff Lvf rMm1 b gl pa1fd	0	0	0	0
8vff D)t af α)f Opm	0	0	b66h21e0c	0
Pgf D)t af α)f la	0	0	0	0
Bp1Cvm pmF)q b gl pa1fd	4209274	72602700	726h2700	92hT02he9
Mpt gEwvva10p)vf lt gl pa1	42T3624, 3	9206T2h00	921T32060	/ A
Uavwvva1v1 b gl pa1fd	T209	92139200	92TT2 60	/ A
Uavwvva1v1 yqI pa1:				
Gvav)t gLvnvapv	T209	92139200	92TT2 60	/ A
I v1v)t g	0	0	0	/ A
Ornv)	0	0	0	/ A



\*Lvf rMm1 tr Fpand tf Fc5

5

Lvnv)m1 aMp1vf miv fmrpF)q m)vv-xv)Man)vf v)nv tr Fpand i va txxgM yg dR

Lvf rMm1 aMp1vf t aq GFv)jaF)Y Ewvva10p)v Lvf rMm1Faf ' i M )vr t av1 t miv va1 Fcinv α M gqvt ) b i va txxgM yg dR

. ORE DE. S OC TEL							
Statef ile Real Estate NeasUMServices	wudMet AnU H004, w						
-	5						
. ORE -7 w 43 Real Estate - L ental ) ealth	wU Section 43105						
-							
51. ORE RE. OC. NI T OC DETI N							
	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES							
	PH	0R00	0	0	0	0	
	EE	0R00	92T6, 29T3	0	0	92T6, 29T3	
	Ps	0R00	4	0	0	4	
	DL I	0R00	0	0	0	0	
	Total	0100	28 538290	0	0	28 538290	
One-Tlmes							
	PH	0R00	0	0	0	0	
	EE	0R00	0	0	0	0	
	Ps	0R00	0	0	0	0	
	DL I	0R00	0	0	0	0	
	Total	0100	0	0	0	0	
FY 26 weMunU.M. ore							
	PH	0R00	0	0	0	0	
	EE	0R00	92T6, 29T3	0	0	92T6, 29T3	
	Ps	0R00	4	0	0	4	
	DL I	0R00	0	0	0	0	
	Total	0100	28 538290	0	0	28 538290	
Department Request I dVstments							

**. ORE DE. S OC TEL**

Stateful Real Estate NeasUMServices

wudMet AnU H9004, w

. ORE -7 w 43 Real Estate - L ental ) ealth

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wU Section 43105

			wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
( F)v Lvt gFM rFa	( L ReBR009	40h66	EE	000	4270, 2ThTc	0	0	4270, 2ThTc	Lvt gFM rFa rft gCa yp1Cvm on xg aav1 vwxva1op)vf t a1 )v1pM rhv avv1 d) qrp)v cyw' on NB 4, R
( F)v Lvt gFM rFa	( L ReBR009	40h66	Ps	000	4270, 2ThT	0	0	4270, 2ThT	Lvt gFM rFa rft gCa yp1Cvm on xg aav1 vwxva1op)vf t a1 )v1pM rhv avv1 d) qrp)v cyw' on NB 4, R
<b>Cet Department Request I dVstments</b>				<b>000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request . ore</b>									
			PH	000	0	0	0	0	
			EE	000	42 73649	0	0	42 73649	
			Ps	000	4270, 2The	0	0	4270, 2The	
			DLI	000	0	0	0	0	
			<b>Total</b>	<b>000</b>	<b>28 538290</b>	<b>0</b>	<b>0</b>	<b>28 538290</b>	
<b>Governor's Recommended . ore</b>									
			PH	000	0	0	0	0	
			EE	000	0	0	0	0	
			Ps	000	0	0	0	0	
			DLI	000	0	0	0	0	
			<b>Total</b>	<b>000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

. ORE DE. S OC TEL												
State of the Real Estate NeasMServices						wudMet AntH004, w						
. ORE -7 w 43 Real Estate - L ental ) ealth						5 wll Section 43105						
Summarj ogthe . ore bj E/ pendure Tj pes												
I ccount	FY2BwudMet		FY2BI ctual		FY25 wudMet		FY25 l ctual as ogH30y2B		FY26 DTREQ		FY26 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
l pvgt a1 Unpovf	43, 2 49	0R00	40h2770	0R00	4392TT6	0R00	0	0R00	4392TT6	0R00	0	0R00
Hpxxgvf	400	0R00	0	0R00	400	0R00	0	0R00	400	0R00	0	0R00
( Fr r padM nFaf Hv)ndwf t a1 Hpxxgvf	400	0R00	0	0R00	400	0R00	0	0R00	400	0R00	0	0R00
P)Fovff Fat gHv)ndwf	700	0R00	4, 4	0R00	, h4	0R00	0	0R00	, h4	0R00	0	0R00
NFpf vkvvxCt a1 Jt aof)gHv)ndwf	749269	0R00	362900	0R00	7492907	0R00	0	0R00	7492907	0R00	0	0R00
Oadw E. pox vanEwxvaf vf	400	0R00	0	0R00	400	0R00	0	0R00	400	0R00	0	0R00
P)Fvx)rt a1 lr x)Fnvr varh Ewxvaf vf	92442T0	0R00	0	0R00	42T90	0R00	0	0R00	42T90	0R00	0	0R00
Bp)C8vt f v Pt qr varh Oxv)t rC	92477De3	0R00	6T, 2649	0R00	924762343	0R00	4, 9244	0R00	T792469	0R00	0	0R00
Total EE	8864823	0100	, , 529B	0100	28 532, H	0100	432244	0100	4881542	0100	0	0100
s vynHv)ndw Ewxvaf vf	0	0R00	4270, 2ThT	0R00	4	0R00	0	0R00	4270, 2The	0R00	0	0R00
Total PSD	0	0100	48038 6,	0100	4	0100	0	0100	48038 69	0100	0	0100
Grand Total	8864823	0100	281, H050	0100	28 53290	0100	432244	0100	28 53290	0100	0	0100

**. ORE DE. S OC TEL**

State of Oregon Real Estate Services

WU Section 89480

ORE DE. S OC TEL

WU Section 89480

**84. ORE FCI C. I NSALL I RY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,721,3TT	T03,7T3	20,heT	2,3T0,3T2
PSD	0	0	0	0
TRF	0	0	0	0
Total	8,285,399	903,293	80,169	8,390,398
FTE	040	040	040	040
Est4FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Di vi sonDf Fvac 221l d i Mogni Fg&Cr i Fgnui onDf Fvac 27h3ui onDf Fvac

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	040	040	040	040
Est4FrUuMe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

**24. ORE DES. R PT OC**

x(i t l a&F &C Doyl h ar oFowi mi Fg t i a l w 8 4 &F a g y g &F q r t 4. l a s i a M&F a R i C s g i & d i s a l w ( g o F v m o F o w i m i F g & C o M s & N m o g n l & F i ( f F v s v g a i F g - F i g & f a o F v q 27 , 000. a 96 G & C a g g - & A f i v a M y i & F R i ( o r C & C i t i M o g n i F g & C r i F g n u i o n g 6

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. ORE DE. S OC TEL

Statef ile Real Estate NeasUMServices

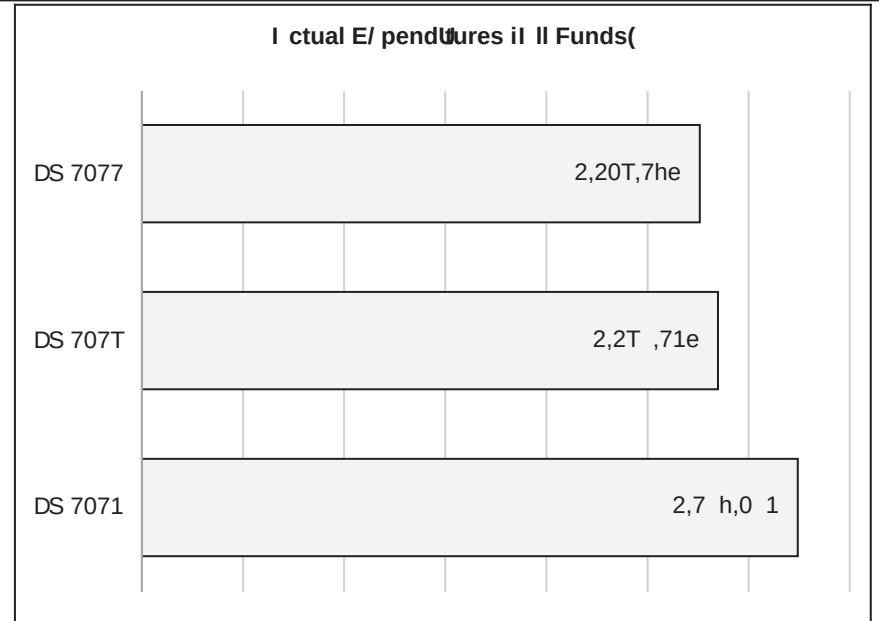
wudMet AnU HB0050w

. ORE -7) w 89 Real Estate - L ental ) ealth

O  
wU Section 89480

547 F CI C. I N) STORY

	FY 2022	FY 2029	FY 2025	FY 2023
	I ctual	I ctual	I ctual	. urrent Yr4 as og H0025
* M&Mdg&Fa q* mDf Fva.	2,22e,3l 2	2,7T1,1hl	2,1l l ,T2	2,301,3T2
Pi aa l i di sj v q* mDf Fva.	q7e,7eh.	q7l ,7l 7.	q73,3l T.	q73, h .
Pi aa l i agdyg v q* mDf Fva.B	0	0	0	0
Pi aa xsoFaCsa ) f g	0	0	0	0
Eri a xsoFaCsa pF	0	0	2, 3	0
Uf vwi g* f g &sj q* mDf Fva.	2,0 0,T21	2,70e,2 e	2,131,hT2	2,1el ,337
* yg on: NM Fvlf si a qmDf Fv	2,20T,7he	2,2T ,71e	2,7 h,0 1	5L*
GFi NM Fvi v q* mDf Fva.	q7, e7.	ee, 30	23h,eTh	5L*
GFi NM Fvi v R/ Df Fvc				
' i Fi sonl i di Ffi	q ,ehl .	7T,h33	l ,eTl	5L*
Di vi son	q7,0l l .	17,l 3h	e3,127	5L*
) q i s	q2,2 e.	TTl	7,3l h	5L*



B i agdyg v om&f Fgla oa &CO

O

I i di sj v lFyri vi a q i agdyg & q si i -M syi Fgs ai sdi om&f FgcA(i FoMMyoRi .6

I i agdyg v lFyri vi a oF ' &di s&sA: NM Fvlf si l i agdyg&FaA(l y( si molFiv oggi i Fv &Cgi Caayon/i oscA(i FoMMyoRi .6

**. ORE DE. S OC TEL**

Stateful Real Estate NeasUMServices

wudMet AnU HB0050w

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wU Section 89480  
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**34. ORE RE. OC. NI T OC DETI N**

	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
TI FP I ger xETOES	EH	000	0	0	0	0	
	::	000	2,2l ,3TT	T03,7T3	,heT	2,301,3T2	
	Et	000	0	0	0	0	
	xI D	000	0	0	0	0	
	<b>Total</b>	<b>040</b>	<b>8,8BH,399</b>	<b>903,293</b>	<b>H,169</b>	<b>8,305,398</b>	
One-Tunes	EH	000	0	0	0	0	
	::	000	0	0	0	0	
	Et	000	0	0	0	0	
	xI D	000	0	0	0	0	
	<b>Total</b>	<b>040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 weMunUM. ore	EH	000	0	0	0	0	
	::	000	2,2l ,3TT	T03,7T3	,heT	2,301,3T2	
	Et	000	0	0	0	0	
	xI D	000	0	0	0	0	
	<b>Total</b>	<b>040</b>	<b>8,8BH,399</b>	<b>903,293</b>	<b>H,169</b>	<b>8,305,398</b>	

Department Request I dVstments

**. ORE DE. S OC TEL**

Stateful Real Estate NeasUMServices

wudMet AnU HB0050w

. ORE -7 w 89 Real Estate - L ental ) ealth

wU Section 89480

			wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
4&si lion&yog&F	4I * 6I U00T	2hh32	::	000	73,000	0	0	73,000	I ion&yog&F g&on&F R vwi gAlq MoFFi vi i NM Fvlg si a oFv si vfyi gi Fiiv &scgi o NIF uU 2T6
4&si lion&yog&F	4I * 6I U00T	2hh31	::	000	0	0	2,000	2,000	I ion&yog&F g&on&F R vwi gAlq MoFFi vi i NM Fvlg si a oFv si vfyi gi Fiiv &scgi o NIF uU 2T6
<b>Cet Department Request I dVistments</b>				<b>040</b>	<b>23,000</b>	<b>0</b>	<b>8,000</b>	<b>26,000</b>	
<b>Department Request . ore</b>									
			EH	000	0	0	0	0	
			::	000	2,721,3TT	T03,7T3	20,heT	2,3T0,3T2	
			Et	000	0	0	0	0	
			xI D	000	0	0	0	0	
			<b>Total</b>	<b>040</b>	<b>8,285,399</b>	<b>903,293</b>	<b>80,169</b>	<b>8,390,398</b>	
<b>Governor's Recommended . ore</b>									
			EH	000	0	0	0	0	
			::	000	0	0	0	0	
			Et	000	0	0	0	0	
			xI D	000	0	0	0	0	
			<b>Total</b>	<b>040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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State of Oregon Real Estate Newsletters

wudMet An 00050w

ORE - 7 w 89 Real Estate - L ental ) ealth

Section 89480

Summarj ogthe . ore bj E/ penditure Tj pes

I ccount	FY25 wudMet		FY25 l ctual		FY23 wudMet		FY23 l ctual as ogH0025		FY26 DTREQ		FY26 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Es&M sg oFv pm&di mi Fga : NM Fai a	,7h2	000	0	000	,7h2	000	0	000	,7h2	000	0	000
Uf bWFi oai Eo/ mi Fga ) M sogFw	2,1h ,01l	000	2,7 h,0 1	000	2,1 3,7e0	000	0	000	2,372,7e0	000	0	000
<b>Total EE</b>	<b>8,5BB,98H</b>	<b>040</b>	<b>8,2H1,0H5</b>	<b>040</b>	<b>8,305,398</b>	<b>040</b>	<b>0</b>	<b>040</b>	<b>8,390,398</b>	<b>040</b>	<b>0</b>	<b>040</b>
<b>Grand Total</b>	<b>8,5BB,98H</b>	<b>040</b>	<b>8,2H1,0H5</b>	<b>040</b>	<b>8,305,398</b>	<b>040</b>	<b>0</b>	<b>040</b>	<b>8,390,398</b>	<b>040</b>	<b>0</b>	<b>040</b>

7 ORE DE7.S.O .TEA

Statef lde Real Estate l easlnU Servlces

wudUet NnlH, 0036w

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7 ORE -4 w 9MReal Estate - Aental ) ealth

wll Sectlon 9M093

917 ORE F. C 7.CI SNAACRY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2, 71237ThT	0	0	2, 71237ThT
PSD	0	0	0	0
TRF	0	0	0	0
Total	268 25893	0	0	268 25893

FTE 000 000 000 000

Est1FrlnUe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 000 000 000 000

Est1FrlnUe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

217 ORE DES7R.PT.O

eDl v onsf Ffac l t s nml Fl & Ci Fg v ns&Fr uf Fng) t of F cmv ubn (i ndf FnsM d ( d i f oi (ns&Dgl Fy Cl Fl & Ci Fgf al dd(f wCl g Ml Fy l dd(f wCl g Ml g(i i C sM F ai  
D) Fy(i y d) nl Fy p dmbn. qnf as Fng of Fl Mdl ti f Fxi D Mf agD vi dl (Ci Fgf ami Fg MR l Mq

M4PROGRCA I .ST. G illst proUrams Included in this core gundlnU(

N/A

7 ORE DE7.S.O .TEA

Statef lde Real Estate l easlnU Servlces

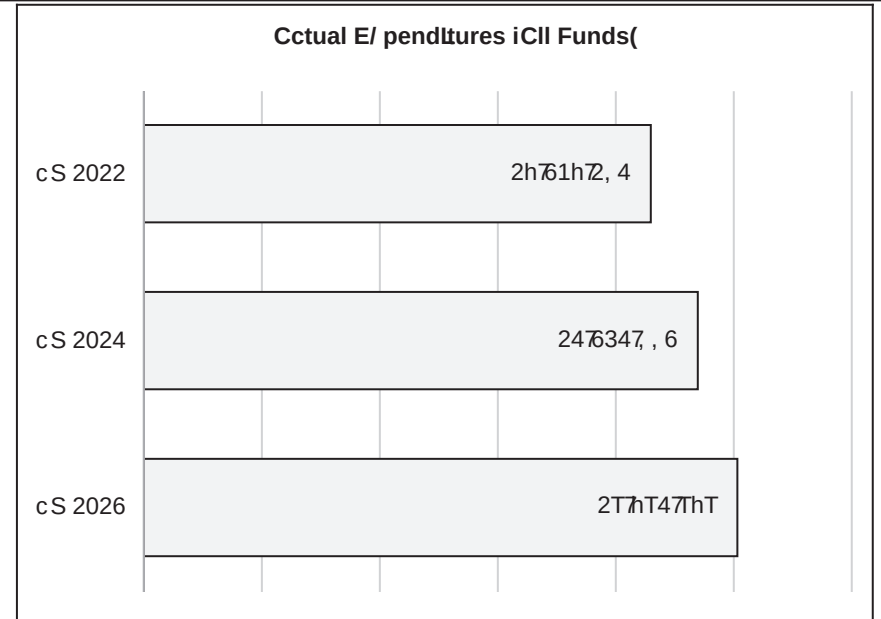
wudUet Nnlt H, 0036w

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7 ORE -4 w 9MReal Estate - Aental ) ealth

wll Section 9MD93

B4F. C 7.CI ) .STORY

	FY 2022	FY 202M	FY 202B	FY 2023
	Cctual	Cctual	Cctual	7 urrent Yr1 as og HMD9B
Add(f d(\$ gF Fn pAMC) Fynb	227h2, 7h, 9	267h337429	2T794h76T9	2, 7L237ThT
Si nn Li oi (g y pAMC) Fynb	p 66790, k	p8047, 30k	p8337966k	p106712Tk
Si nn Li ng\$ g y pAMC) Fynb*	0	0	0	0
Si nn e(l Fnà (n O) g	0	0	0	0
PYn e(l Fnà (n IF	0	0	0	0
B) y&i gA) d( s pAMC) Fynb	2h761h7, 4	2476347, T9	2T7hT47ThT	2, 70227, 90
At g l MEwdi Fys) (i n p l MC) Fy	2h761h7, 4	2476347, , 6	2T7hT47ThT	N/A
UFi vdi Fyi y pAMC) Fynb	0	pTk	0	N/A
UFi vdi Fyi y x8 c) Fy:				
Gi Fi (l MLi oi F) i	0	pTk	0	N/A
ci yi (l M	0	0	0	N/A
OgDi (	0	0	0	N/A



\*Li ng\$ g y l Cf) Fgsl n f a

Li oi (g y fT Myi n gDi ng g g (8 d(i i -di (ti Fg(i ni (oi l Cf) Fgp Di Fl ddMl xMbq

Li ng\$ g y fT Myi n l F8 Gf oi (Ff (Yl Ewdi Fys) (i Li ng\$ g Fn' D&D(i Cl fFi y l ggDi i Fy f agDi ant l Mbi l (p Di Fl ddMl xMbq

7 ORE DE7.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit H, 0036w

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7 ORE -4 w 9MReal Estate - Aental ) ealth

wlll Section 9M093

317 ORE RE7 O 7.I .CT.O DETC.I

	wudUet 7 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
TCFP Cger xETOES							
	PH	000	0	0	0	0	
	EE	000	2, 71237ThT	0	0	2, 71237ThT	
	Pv	000	0	0	0	0	
	eL c	000	0	0	0	0	
	<b>Total</b>	<b>0100</b>	<b>268 258893</b>	<b>0</b>	<b>0</b>	<b>268 258893</b>	
One-Tlmes							
	PH	000	0	0	0	0	
	EE	000	0	0	0	0	
	Pv	000	0	0	0	0	
	eL c	000	0	0	0	0	
	<b>Total</b>	<b>0100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 weUlnnlU 7 ore							
	PH	000	0	0	0	0	
	EE	000	2, 71237ThT	0	0	2, 71237ThT	
	Pv	000	0	0	0	0	
	eL c	000	0	0	0	0	
	<b>Total</b>	<b>0100</b>	<b>268 258893</b>	<b>0</b>	<b>0</b>	<b>268 258893</b>	

Department Request CdVstments

7 ORE DE7.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit H, 0036w

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7 ORE -4 w 9MReal Estate - Aental ) ealth

wlll Section 9M093

	wudUet 7 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
et Department Request CdVstments		0100	0	0	0	0	
Department Request 7 ore							
	PH	0000	0	0	0	0	
	EE	0000 2, 71237ThT		0	0 2, 71237ThT		
	Pv	0000	0	0	0	0	
	eL c	0000	0	0	0	0	
	<b>Total</b>	<b>0100</b>	<b>268 258893</b>	<b>0</b>	<b>0 268 258893</b>		
Governor's Recommended 7 ore							
	PH	0000	0	0	0	0	
	EE	0000	0	0	0	0	
	Pv	0000	0	0	0	0	
	eL c	0000	0	0	0	0	
	<b>Total</b>	<b>0100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



7 ORE DE7.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit H, 0036w

7 ORE -4 w 9MReal Estate - Aental ) ealth

wlll Section 9M093

Summarj ogthe 7 ore bj E/ pendlture Tj pes

Cccount	FY2BwudUet		FY2BCctual		FY23 wudUet		FY23 Cctual as ogHMDyB		FY26 DTREQ		FY26 GxRE7	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
P(f á nn\$ FI MHi (os i n	h	000	0	000	h	000	0	000	h	000	0	000
P(f di (ß l Fy ICd(f oi Ci Fgn Ewdi Fni n	296792T	000	0	000	296792T	000	0	000	296792T	000	0	000
B) sM&5i l ni Pl 8Ci Fgn Odi (l gF&	2T7, 4, 7T44	000	2T7T47ThT	000	2, 7T427T19	000	979997999	000	2, 7T427T19	000	0	000
<b>Total EE</b>	<b>2381M83H</b>	<b>010</b>	<b>2383M893</b>	<b>010</b>	<b>268 25893</b>	<b>010</b>	<b>H81H81H</b>	<b>010</b>	<b>268 25893</b>	<b>010</b>	<b>0</b>	<b>010</b>
<b>Grand Total</b>	<b>2381M83H</b>	<b>010</b>	<b>2383M893</b>	<b>010</b>	<b>268 25893</b>	<b>010</b>	<b>H81H81H</b>	<b>010</b>	<b>268 25893</b>	<b>010</b>	<b>0</b>	<b>010</b>

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM, 40034H

ORE -.wH 35 Real Estate - wealth and SenMr ServMes

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HM SectMn 35700B

37 ORE FC NI OASLUUNRY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	42 70237	62, , 249	0	, 24, 274T	EE	0	0	0	0
PSD	426T27h	42ht239	0	T279274	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	28, 5892	18, 9832	0	98, 0841	Total	0	0	0	0
FTE	0700	0700	0700	0700	FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0	Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Di vi sonDf Fvac 44, Td i t osy i Fm&Ci onM oFv ui F(nsui s) (pi a Di vi sonoFv 6Th0d i t osy i Fm&Ci onM oFv ui F(nsui s) (pi a Di vi sonuM)									

27 ORE DES RPTOI

bri l () (a(nF n&Dop(nM ad oFoxi g i FMI i a(xFy 1nF& pM FvD l 1q(a s i at nFa( n s Mi n) i sa(xr MoFv g oFoxi g i Fm&ott snRg oMnNi (xr M(Fi ve3qni oai pnF&pla2MnF ot t snRg oMnMs i rf Fvs v (w ai ) i F Mnf aoFv WTh200qa/ A&An&at opi nF. i r on&M i l i t osy i Fm&Ci onM y ui F(nsui s) (pi aA

57 PROGRNU ACTC G gnt proi rams Mclued M thM core (undMi f

58

# ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

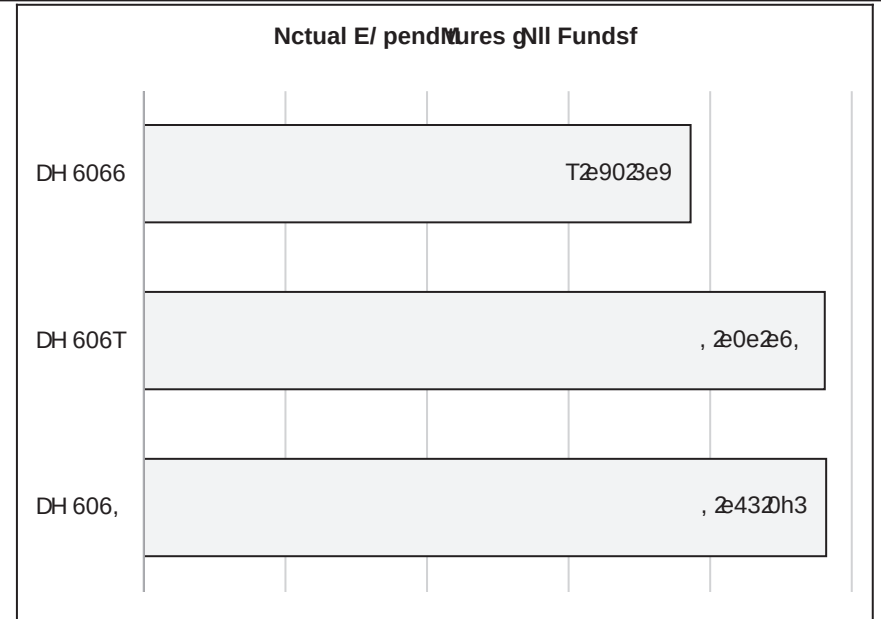
Hudi et LnM, 40034H

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ORE -.wH 35 Real Estate - wealth and SenMr ServMes

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HM SectMn 35700B

## 17 FC NI OIA wSTORY

	FY 2022	FY 2025	FY 2021	FY 202B
	Nctual	Nctual	Nctual	urrent Yr7 as o( , 50y21
8t t snt s(omrFa w8mDf Fvaq	, 2f642h, ,	h29, 2e0	724, 92 00	724362e,
*i aa Oi )i sMv v8mDf Fvaq	v042h7Tc	vn, 2 h0c	ve42h7Tc	ve02ehhc
*i aa Oi alvpmv v8mDf FvacP	0	0	0	0
*i aa bsoFa& sa l f M	0	0	v6972e00c	0
Brf a bsoFa& sa l F	0	0	0	0
Uf vxi M8f Mns(Mlv8mDf Fvaq	, 2h3274	h2402hT0	92737209T	72462063
8pMon: R i Fv(Msi a vomDf Fv	T2e902e9	, 2e0e26,	, 2e432h3	5
GFi R i Fvi v v8mDf Fvaq	T3e2eh	, 042709	4237e20,	5
GFi R i Fvi v . Ndf Fvc				
' i Fi sonOi )i Ffi	4e72eT	w9T2393c	Thh2h00	5
Di vi son	6442e06	79h27h	42662h0,	5
I Mi s	0	0	0	5



POi alvpmv og nf FM(a oa n&L

L

Oi )i sMv (Fpri vi a Mi alvpmv Msi i -ti spi FMi ai s) i og nf FMYri Fott rpo. ni qA

Oi alvpmv (Fpri vi a oFN' m) i sFns : R i Fv(Msi Oi alvpmv Fa Yr (pr si g o(Fi v oMmi i Fv m&Mi &aponN oswYri Fott rpo. ni qA

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et LnM, 40034H

ORE -wH 35 Real Estate - wealth and SenMr ServMes

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HM SectMn 35700B

B7 ORE RE OI AUTOI DETNA

	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES	Bu	0A00	0	0	0	0	
	::	0A00	6293h2474	, 2 372740	0	724362e4	
	Bl	0A00	4	6	0	T	
	bOD	0A00	0	0	0	0	
	Total	0700	28, 8892	18, 9832	0	98, 2841	
One-TMes	Bu	0A00	0	0	0	0	
	::	0A00	0	0	0	0	
	Bl	0A00	0	0	0	0	
	bOD	0A00	0	0	0	0	
	Total	0700	0	0	0	0	
FY 26 Hei MnMi ore	Bu	0A00	0	0	0	0	
	::	0A00	6293h2474	, 2 372740	0	724362e4	
	Bl	0A00	4	6	0	T	
	bOD	0A00	0	0	0	0	
	Total	0700	28, 8892	18, 9832	0	98, 2841	

Department Request NdVstments

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudiet LnM, 40034H

ORE -WH 35 Real Estate - wealth and SenMr ServMes

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HM SectMn 35700B

			Hudiet lass	FTE	GR	FED	OTWER	TOTNA	E/ planatMn
1 nsi Oi onmpoNhrF	1 O8/SeUA004	4, 4e4	::	0A00	v62000c	0	0	v62000c	Oi onmpoNhrF Mhorx F. fvxi MY(M t rFFi v i R i Fv(Msi a oFv si vf pi Mi Fi i v & s & Msi & RY(M(F CU 4TA
1 nsi Oi onmpoNhrF	1 O8/SeUA006	4, 4e4	::	0A00	v426T207, c	0	0	v426T207, c	Oi onmpoNhrF Mhorx F. fvxi MY(M t rFFi v i R i Fv(Msi a oFv si vf pi Mi Fi i v & s & Msi & RY(M(F CU 4TA
1 nsi Oi onmpoNhrF	1 O8/SeUA006	4, 4e6	::	0A00	0	v42T69263, c	0	v42T69263, c	Oi onmpoNhrF Mhorx F. fvxi MY(M t rFFi v i R i Fv(Msi a oFv si vf pi Mi Fi i v & s & Msi & RY(M(F CU 4TA
1 nsi Oi onmpoNhrF	1 O8/SeUA006	43033	::	0A00	0	vh692000c	0	vh692000c	Oi onmpoNhrF Mhorx F. fvxi MY(M t rFFi v i R i Fv(Msi a oFv si vf pi Mi Fi i v & s & Msi & RY(M(F CU 4TA
1 nsi Oi onmpoNhrF	1 O8/SeUA00h	4, 4e4	::	0A00	0	0	0	0	Oi onmpoNhrF Mhorx F. fvxi MY(M t rFFi v i R i Fv(Msi a oFv si vf pi Mi Fi i v & s & Msi & RY(M(F CU 4TA
1 nsi Oi onmpoNhrF	1 O8/SeUA006	4, 4e4	BI	0A00	426T207,	0	0	426T207,	Oi onmpoNhrF Mhorx F. fvxi MY(M t rFFi v i R i Fv(Msi a oFv si vf pi Mi Fi i v & s & Msi & RY(M(F CU 4TA
1 nsi Oi onmpoNhrF	1 O8/SeUA006	4, 4e6	BI	0A00	0	42T69263,	0	42T69263,	Oi onmpoNhrF Mhorx F. fvxi MY(M t rFFi v i R i Fv(Msi a oFv si vf pi Mi Fi i v & s & Msi & RY(M(F CU 4TA
1 nsi Oi onmpoNhrF	1 O8/SeUA006	43033	BI	0A00	0	h69200	0	h69200	Oi onmpoNhrF Mhorx F. fvxi MY(M t rFFi v i R i Fv(Msi a oFv si vf pi Mi Fi i v & s & Msi & RY(M(F CU 4TA
I et Department Request NdVstments				0700	q28000f	0	0	q28000f	
Department Request ore									
			Bu	0A00	0	0	0	0	
			::	0A00	42 702037	629, , 2949	0	, 244, 274T	
			BI	0A00	426T207h	426hT2039	0	T20792474	
			bOD	0A00	0	0	0	0	
Total				0700	26, 5892	18, 9832	0	98, 0841	
Governor's Recommended ore									
			Bu	0A00	0	0	0	0	
			::	0A00	0	0	0	0	

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM, 40034H

ORE -.wH 35 Real Estate - wealth and SenMr ServMes

HM SectMn 35700B

BI	000	0	0	0	0
bOD	000	0	0	0	0
Total	000	0	0	0	0

ORE DE SOI TEU

State) Me Real Estate Assets ServMes

Hudi et LnM, 40034H

ORE -wH 35 Real Estate - wealth and SenMr ServMes

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HM SectMn 35700B

Summarj o( the ore bj E/ pendMure Tj pes

Nccount	FY21 Hudi et		FY21 Nctual		FY2BHudi et		FY2BNctual as o( , y21		FY26 DTREQ		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Df i noFv GNMa	, 6, 2e	0A0	TTe2769	0A0	, 492367	0A0	0	0A0	, 4, 2367	0A0	0	0A0
ufttt rfa	0	0A0	67	0A0	0	0A0	0	0A0	4	0A0	0	0A0
1ng g fF(pomFauis) (pia oFv ufttt rfa	0	0A0	9	0A0	0	0A0	0	0A0	4	0A0	0	0A0
Bsm& aa(nFonui s) (pia	7T92 4,	0A0	heh	0A0	7Th2, ,	0A0	0	0A0	7Th2, ,	0A0	0	0A0
Cnf ai ki i t (Fx oFv JoF(Msonui s) (pia	4249T2e4	0A0	T7324e,	0A0	42496237h	0A0	0	0A0	42496237h	0A0	0	0A0
Bsm i sWloFv g t sm) i gi Fd: Ri Fai a	62039	0A0	0	0A0	62039	0A0	0	0A0	62039	0A0	0	0A0
Uf (v(Fx *i oai BoNg i Fd) i t i soMx	, 2432 04	0A0	4206, 2T96	0A0	, 27, 2T3	0A0	6792T4	0A0	4273e2793	0A0	0	0A0
<b>Total EE</b>	<b>98168100</b>	<b>0700</b>	<b>381281, 0</b>	<b>0700</b>	<b>98, 28443</b>	<b>0700</b>	<b>2968453</b>	<b>0700</b>	<b>1831835</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
I i . Mui s) (pi : Ri Fai a	0	0A0	T20792493	0A0	T	0A0	0	0A0	T20792474	0A0	0	0A0
<b>Total PSD</b>	<b>0</b>	<b>0700</b>	<b>58096886,</b>	<b>0700</b>	<b>5</b>	<b>0700</b>	<b>0</b>	<b>0700</b>	<b>580968893</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
<b>Grand Total</b>	<b>98168100</b>	<b>0700</b>	<b>1843, 80B,</b>	<b>0700</b>	<b>98, 28441</b>	<b>0700</b>	<b>2968453</b>	<b>0700</b>	<b>98, 08441</b>	<b>0700</b>	<b>0</b>	<b>0700</b>

CORE DECISION ITEM

Statewide Real Estate Leasing Services  
-  
CORE - HB 13 Real Estate - Health and Senior Services

Budget Unit 980041B  
L  
Bill Section 13.010

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,717,3T2	2,Th3,11T	0	e,1D7,1eD
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,383,941	1,469,884	0	2,853,825
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

duv t )p(c)&a &Q nb)fjvc x nanyvmvag t vc)ya w 8 &acgFbg&a 4 x t 8 q)c ovcM&ac). fv &oguv &pvc)yugnas mnanyvmvag&CnM&RmngfN&av uFasovs a)avgNgi&Fcnas 4230,000q  
c/ AG&Ccng-& avs cMbv &a . vunfC&Cuv t vMhgnvag&Q vnfgu w ( va)&o( vq)bvcA

3. PROGRAM LISTING (list programs included in this core funding)

96



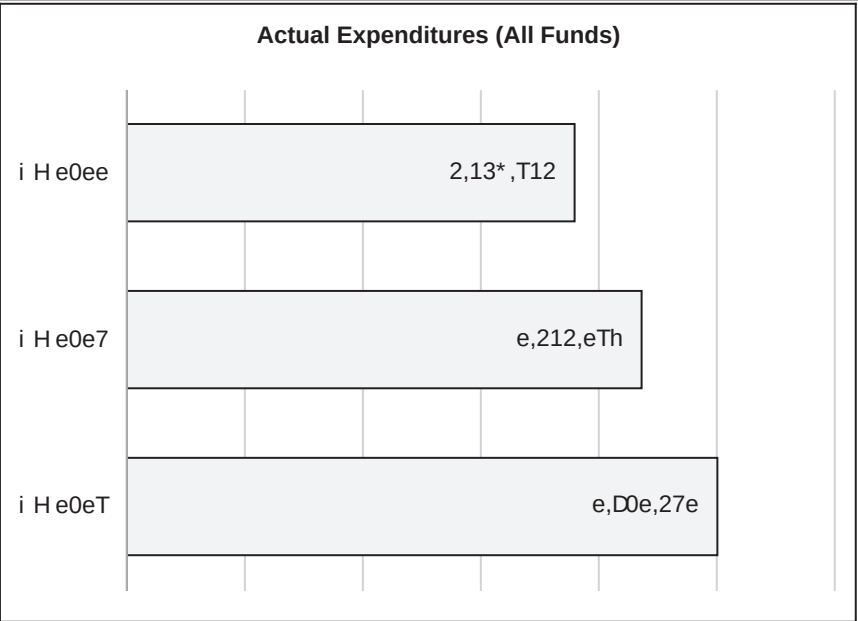
CORE DECISION ITEM

Statewide Real Estate Leasing Services  
-  
CORE - HB 13 Real Estate - Health and Senior Services

Budget Unit 980041B  
L  
Bill Section 13.010

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/30/24
5M&Nng&ac 45ff i Fascq	e,0* 2,000	e,7TD,heD	e,1he,e2D	e,30h,7eD
Ovcc Pvpvys 45ff i Fascq	4e*,e01c	477,**ec	4Te,TT*c	47,037c
Ovcc Pvcgbyys 45ff i Fascq	0	0	0	0
Ovcc dmacOac BFg	0	0	0	0
Effc dmacOac la	0	0	0	0
: Fsyvg5Fu&gN 45ff i Fascq	e,0T7,* 3e	e,722,1D7	e,123,*h1	e,1h7,e7e
5bgFnf GRMas)Fovc 4nff i Fas	2,13*,T12	e,212,eTh	e,D0e,27e	96
' avRMasvs 45ff i Fascq	2Th,722	270,h0*	72*,h7h	96
' avRMasvs . Ni FasI				
Yvavmf PvpvaFv	e1,h0D	2ee,DhD	e2h,133	96
i vsvmf	22*,* 0h	1,0Te	200,* 7*	96
Bguvo	0	0	0	96



IPvcgbyys nm&Fag)c nc &CL  
L

Pvpvys )abfFsvc guv cngF&Nguov-Mdvagovcvqv nm&Fag4 uva nMM)bn. fvqA  
Pvcgbyys )abfFsvc naNY&pva&6 GRMas)Fov Pvcgbyys&ac u)bu o(mn)avs ngguv vas &Cguv Qcbnf N/no4 uva nMM)bn. fvqA

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 980041B

-  
CORE - HB 13 Real Estate - Health and Senior Services

L  
Bill Section 13.010

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	E(	0.00	0	0	0	0	
	GG	0.00	2,T7h,TT2	2,Th3,11T	0	e,30h,7eD	
	Et	0.00	0	0	0	0	
	dPi	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>1,436,441</b>	<b>1,469,884</b>	<b>0</b>	<b>2,906,325</b>	
<b>One-Times</b>							
	E(	0.00	0	0	0	0	
	GG	0.00	0	0	0	0	
	Et	0.00	0	0	0	0	
	dPi	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	E(	0.00	0	0	0	0	
	GG	0.00	2,T7h,TT2	2,Th3,11T	0	e,30h,7eD	
	Et	0.00	0	0	0	0	
	dPi	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>1,436,441</b>	<b>1,469,884</b>	<b>0</b>	<b>2,906,325</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 980041B

CORE - HB 13 Real Estate - Health and Senior Services

Bill Section 13.010

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
8 & or Pvnff&ng&a	8 P5&1: A007	2** D*	GG	0A00	4De,D00c	0	0	4De,D00c	Pvnff&ng&a g nfy a . Fsyvg )g Mnaavs vRwas)Fwc nas o/sFbv giv avvs CoEgFor C/R) a r : 27A
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>(52,500)</b>	<b>0</b>	<b>0</b>	<b>(52,500)</b>	
<b>Department Request Core</b>			E(	0A00	0	0	0	0	
			GG	0A00	2,717,3T2	2,Th3,11T	0	e,1D7,1eD	
			Et	0A00	0	0	0	0	
			dPi	0A00	0	0	0	0	
<b>Total</b>				<b>0.00</b>	<b>1,383,941</b>	<b>1,469,884</b>	<b>0</b>	<b>2,853,825</b>	
<b>Governor's Recommended Core</b>			E(	0A00	0	0	0	0	
			GG	0A00	0	0	0	0	
			Et	0A00	0	0	0	0	
			dPi	0A00	0	0	0	0	
<b>Total</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 980041B

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CORE - HB 13 Real Estate - Health and Senior Services

Bill Section 13.010

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/30/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Ed&Mg Nnas UnM&Spvmvagr GRM acvc : Ff(s)ay Qncv EnNmvagr BM onday	2De3h e,1Th,323	0A00 0A00	0 e,D0e,27e	0A00 0A00	2De3h e,132,0e3	0A00 0A00	0 0	0A00 0A00	2De3h e,171,De3	0A00 0A00	0 0	0A00 0A00
Total EE	2,862,215	0.00	2,502,132	0.00	2,906,325	0.00	0	0.00	2,853,825	0.00	0	0.00
Grand Total	2,862,215	0.00	2,502,132	0.00	2,906,325	0.00	0	0.00	2,853,825	0.00	0	0.00

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

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ORE -wH 89 Real Estate - wealth and SenMr ServMes

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HM SectMn 89783

87 ORE FC NI OASLUUNRY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2, 713T	2271he	0	Te20C	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8, 592	88516	0	26504	Total	0	0	0	0
FTE	0700	0700	0700	0700	FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0	Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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27 ORE DES RPTOI

duv t )p(c)&a &Q nb)fjvc x nanyvmvag7t vc)ya w 8 &acgFbg&a 4 x t 8 q)c ovcM&ac). fv &oguv &pvcc)yugnas mnanyvmvag&CnMM&Rmngvfn&av g u&Fcnas Qpv uFasovs 427100qc/ A  
G&CacgFg&anf cMbv &a . vunfC&Cguv t vMhgmvag&Q vnfgu w ( va)&o( vq)bvcA

97 PROGRNU ASTC G gMt proi rams Mcluded M thM core (undMi f

96

# ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnMB40031H

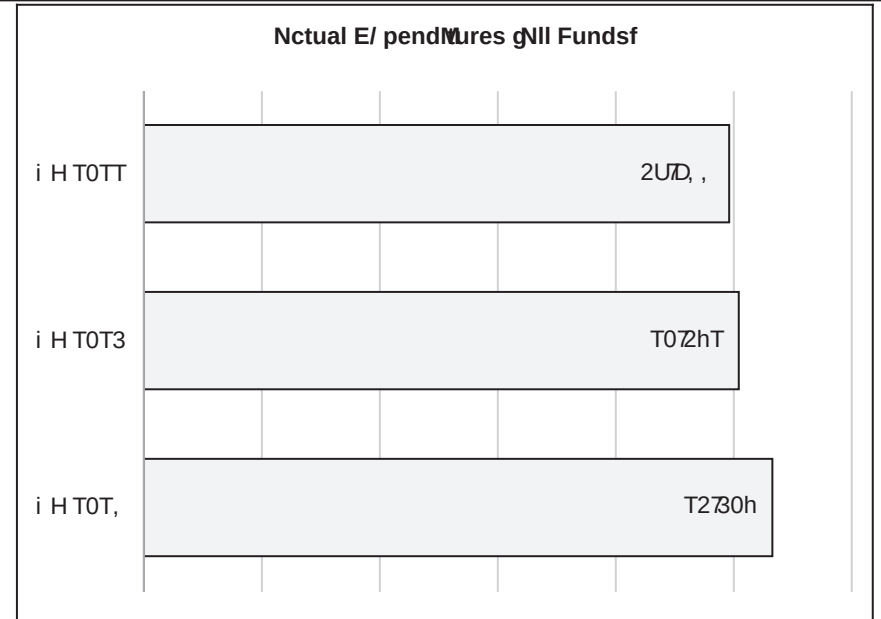
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ORE -.wH 89 Real Estate - wealth and SenMr ServMes

HM SectMn 897083

## , 7 FC NI OIA wSTORY

	FY 2022	FY 2029	FY 202,	FY 2023
	Nctual	Nctual	Nctual	urrent Yr7 as o( B90y,
6M&Mng&ac 46ff i Fascq	T072T,	T07, e	T27e0D	T27e0D
Lvcc * vpvcys 46ff i Fascq	4TD0c	4TD1c	4302c	4302c
Lvcc * vcgngys 46ff i Fascq	0	0	0	0
Lvcc dmaccc PFg	0	0	0	0
I fFc dmaccc B	0	0	0	0
EFsyvg6Fg&ng 46ff i Fascq	2U7D, ,	T072e2	T2730h	T2730h
6bgFnf: RMas)Fov 4nff i Fas	2U7D, ,	T072hT	T2730h	\$
GavRMasvs 46ff i Fascq	0	422c	0	\$
GavRMasvs . Ni FasI				
' vavmf * vpvaFv	0	41c	0	\$
i vsvmf	0	4c	0	\$
Pguvo	0	0	0	\$



O vcgngys nm&Fag)c nc &C5

5

\* vpvcys )abfFsvc guv cngF&Nguvv-Mdvagovcvqv nm&Fag4Yuva nMM)bn. fvqA

\* vcgngys )abfFsvc naN' &pvaa&6 : RMas)Fov \* vcgng&ac Yu)bu o(mn)avs ngguv vas &Cguv Qcbnf N/no4Yuva nMM)bn. fvqA

ORE DE SOI TEU							
State) Me Real Estate AcasMi ServMes						Hudi et LnMB40031H	
-						5	
ORE -.wH 89 Real Estate - wealth and SenMr ServMes						HM SectMn 897083	
37 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES							
I (	0A00	0	0	0	0	0	
::	0A00	20703T	2271he	0	0	T27e0D	
I t	0A00	0	0	0	0	0	
d* i	0A00	0	0	0	0	0	
Total	0700	805092	885316	0	0	285604	
One-TMes							
I (	0A00	0	0	0	0	0	
::	0A00	0	0	0	0	0	
I t	0A00	0	0	0	0	0	
d* i	0A00	0	0	0	0	0	
Total	0700	0	0	0	0	0	
FY 26 Hei MnMi ore							
I (	0A00	0	0	0	0	0	
::	0A00	20703T	2271he	0	0	T27e0D	
I t	0A00	0	0	0	0	0	
d* i	0A00	0	0	0	0	0	
Total	0700	805092	885316	0	0	285604	
Department Request NdVstments							

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State) Me Real Estate AcasMi ServMes

Hudi et LnMB40031H

ORE -.wH 89 Real Estate - wealth and SenMr ServMes

HM SectMn 897083

			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
8 & v * vnff& bng&a	8 * 6AUDEA002	22Thh	::	0A00	T000	0	0	T000	* vnff& bng&a g nfy a . FsyvgY)g Mnaavs vRMvas)g Fovc nas ovsFbv giv avvs & o E g For & vRY)g) a r E 23A
8 & v * vnff& bng&a	8 * 6AUDEA003	22Thh	::	0A00	T100	0	0	T100	* vnff& bng&a g nfy a . FsyvgY)g Mnaavs vRMvas)g Fovc nas ovsFbv giv avvs & o E g For & vR) a r E 23A
I et Department Request NdVstments				0700	, 500	0	0	, 500	
Department Request ore									
			I (	0A00	0	0	0	0	
			::	0A00	2, 713T	2271he	0	Te720D	
			I t	0A00	0	0	0	0	
			d* i	0A00	0	0	0	0	
Total				0700	8, 592	88516	0	26504	
Governor's Recommended ore									
			I (	0A00	0	0	0	0	
			::	0A00	0	0	0	0	
			I t	0A00	0	0	0	0	
			d* i	0A00	0	0	0	0	
Total				0700	0	0	0	0	



ORE DE SOI TEU

State) Me Real Estate Assets Services

Hudi et L nMB40031H

ORE -WH 89 Real Estate - wealth and Senior Services

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HM SectMn 89083

Summary of the ore bj E/ pendure Tj pes

Nccount	FY2, Hudi et		FY2, Nctual		FY23 Hudi et		FY23 Nctual as o( B002,		FY26 DTREQ		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
EF)is)ay Lvncv I nNmvag PMongay	T270D	0A0	T270h	0A0	T270D	0A0	D71TT	0A0	Te70D	0A0	0	0A0
Total EE	28504	070	28501	070	28504	070	4522	070	26504	070	0	070
Grand Total	28504	070	28501	070	28504	070	4522	070	26504	070	0	070

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM930089H

ORE -.wH 84 Real Estate - SocMI ServMes

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HM SectMn 847005

87 ORE FC NI OASLUUNRY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,442,736	927,237	0	43,369,973
PSD	72,924	904,244	0	977,168
TRF	0	0	0	0
Total	88,539,319	6,503,124	0	95,042,443
FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

27 ORE DES RPTOI

bpi l uanF n&Dorun ad oFoxi g i FM i axFy 1nF&M r vD l 1q a s i nFau n & s Mi n( i sa xpMv g oFoxi g i FM&ot t snRg oM nNFi pf Fv s v &M au v 74q n oai  
r nF&or M2M nF x ot t snRg oM nNFi g um nF v d qa/ A&A&at ori nF . i por&M i l i t osy i FM&Cm r onCi s( u i aA

47 PROGRNU ACTC G gnt proi rams Mclued M thM core (undMi f

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# ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

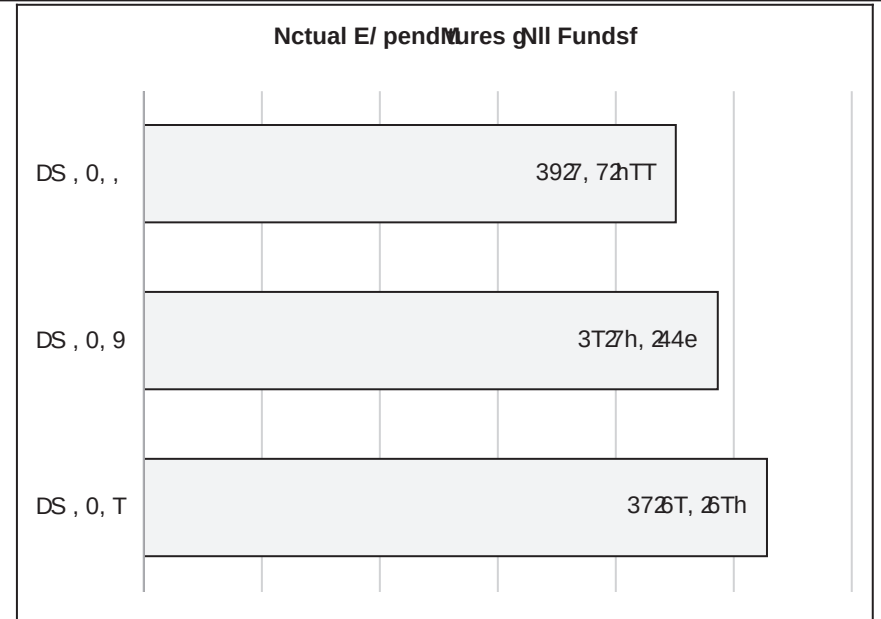
Hudi et LnM930089H

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ORE -.wH 84 Real Estate - SocMI ServMes

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HM SectMn 847005

## BZ FC NI OIA wSTORY

	FY 2022	FY 2024	FY 202B	FY 2025
	Nctual	Nctual	Nctual	urrent Yr7 as o( 940y2B
8 t t snt soMwFa w8mDf Fvaq	3729342T33	372h792, 6	, 324, 2679	362, 4240,
*i aa Oi (i sMv v8mDf Fvaq	wHT2496c	v00T24e7c	wT, e240ec	v0Te24h4c
*i aa Oi aMwMv v8mDf FvacP	0	0	0	0
*i aa bsoFa&sa) f M	0	0	v00h2h66c	v0, 2, 4c
I ri a bsoFa&sa BF	0	0	0	0
Ef vxi M8f MnsMv v8mDf Fvaq	372, 32e9	3724T6279	3h26, 72 76	3e2h42460
8r MonUR i FvUmsi a v8mDf Fv	3927, 72hTT	3T27h, 244e	3726T, 26Th	5B
: Fi Ri i Fvi v v8mDf Fvaq	32Th726, h	320772464	92h6, 270h	5B
: Fi Ri i Fvi v . NDf Fvc				
Gi Fi sonOi (i Ffi	h362443	73029h,	, 2e992he6	5B
Di vi son	7ee246	7T72 hT	32 T62T93	5B
) Mi s	0	0	0	5B



POi aMwMv og nf FMA oa n&L

L

Oi (i sMv uFrfi vi a Mi aMMSNMsi i-ti sri FMi ai s(i og nf FMw pi Fot t nro. ni qA

Oi aMwMv uFrfi vi a oFNGr(i sFnsa UR i FvUmsi Oi aMwMvFa' purp s i g ouFi v oMdi i Fv n&Mi &aronN osw pi Fot t nro. ni qA

ORE DE SOI TEU							
State) Me Real Estate AcasMi ServMes						Hudi et LnM930089H	
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ORE -.wH 84 Real Estate - SocMI ServMes						HM SectMn 847005	
57 ORE RE OI ANTOI DETNA							
	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES	I C	0A00	0	0	0	0	
	UU	0A00	33276h2e6	421942e ,	0	362 , 42100	
	I I	0A00	3	3	0	,	
	bOD	0A00	0	0	0	0	
	Total	0700	88,539,319	6,646,124	0	83,226,602	
One-TMes	I C	0A00	0	0	0	0	
	UU	0A00	0	0	0	0	
	I I	0A00	0	0	0	0	
	bOD	0A00	0	0	0	0	
	Total	0700	0	0	0	0	
FY 26 Hei MnMi ore	I C	0A00	0	0	0	0	
	UU	0A00	33276h2e6	421942e ,	0	362 , 42100	
	I I	0A00	3	3	0	,	
	bOD	0A00	0	0	0	0	
	Total	0700	88,539,319	6,646,124	0	83,226,602	
Department Request NdVstments							

ORE DE SOI TEU

State) Me Real Estate AcasMi ServMes

Hudi et LnM930089H

ORE -.wH 84 Real Estate - SocMI ServMes

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HM SectMn 847005

			Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
1 nsi Oi onmroMhF	1 O8A6EA003	33T97	UU	0A00	0	w92000c	0	w92000c	Oi onmroMhF Mhonx.F. fvxi M Up t r o FFi v i R i FvU Msi a oFv si vfri Mdi Fi i v & s & Msi & R' UpU HE 39A
1 nsi Oi onmroMhF	1 O8A6EA00,	33T9T	UU	0A00	w29, 92940c	0	0	w29, 92940c	Oi onmroMhF Mhonx.F. fvxi M Up t r o FFi v i R i FvU Msi a oFv si vfri Mdi Fi i v & s & Msi & R' UpU HE 39A
1 nsi Oi onmroMhF	1 O8A6EA00,	33T97	UU	0A00	0	v020h42746c	0	v020h42746c	Oi onmroMhF Mhonx.F. fvxi M Up t r o FFi v i R i FvU Msi a oFv si vfri Mdi Fi i v & s & Msi & R' UpU HE 39A
1 nsi Oi onmroMhF	1 O8A6EA009	33T97	UU	0A00	0	ve72000c	0	ve72000c	Oi onmroMhF Mhonx.F. fvxi M Up t r o FFi v i R i FvU Msi a oFv si vfri Mdi Fi i v & s & Msi & R' UpU HE 39A
1 nsi Oi onmroMhF	1 O8A6EA007	33T9T	UU	0A00	0	0	0	0	Oi onmroMhF Mhonx.F. fvxi M Up t r o FFi v i R i FvU Msi a oFv si vfri Mdi Fi i v & s & Msi & R' UpU HE 39A
1 nsi Oi onmroMhF	1 O8A6EA00,	33T9T	I I	0A00	729, 92940	0	0	729, 92940	Oi onmroMhF Mhonx.F. fvxi M Up t r o FFi v i R i FvU Msi a oFv si vfri Mdi Fi i v & s & Msi & R' UpU HE 39A
1 nsi Oi onmroMhF	1 O8A6EA00,	33T97	I I	0A00	0	920h42746	0	920h42746	Oi onmroMhF Mhonx.F. fvxi M Up t r o FFi v i R i FvU Msi a oFv si vfri Mdi Fi i v & s & Msi & R' UpU HE 39A
I et Department Request NdVistments				0700	0	g23,000f	0	g23,000f	
Department Request ore				I C	0A00	0	0	0	
				UU	0A00	42, 442736	92T3, 237T	0	h24e624e,
				I I	0A00	729, 92943	920h4274h	0	62T3h2h90
				bOD	0A00	0	0	0	0
Total				0700	88,539,319	6,503,124	0	83,093,602	
Governor's Recommended ore				I C	0A00	0	0	0	0
				UU	0A00	0	0	0	0
				I I	0A00	0	0	0	0

ORE DE SOI TEU

State) Me Real Estate AeasMi ServMes

Hudi et LnM930089H

ORE -.wH 84 Real Estate - SocMI ServMes

HM SectMn 847005

bOD	000	0	0	0	0
Total	000	0	0	0	0

ORE DE SOCI TEU

State) Me Real Estate AcasMi ServMes

Hudi et LnM930089H

ORE -.wH 84 Real Estate - SocMI ServMes

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HM SectMn 847005

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Nccount	FY2BHudi et		FY2BNctual		FY25 Hudi et		FY25 Nctual as o( 9y40y2B		FY26 DTREQ		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Df i noFv : MmM a	h3e24, 7	0A00	32T692636	0A00	h302ehT	0A00	0	0A00	67e2ehT	0A00	0	0A00
Cf t t n i a	T00	0A00	TT6	0A00	T00	0A00	0	0A00	T03	0A00	0	0A00
1ng g f FuroMnFa Ci s(uri a oFv Cf t t n i a	, 70	0A00	32076	0A00	, 70	0A00	0	0A00	, 73	0A00	0	0A00
I sm& aaunFonCi s(uri a	302300	0A00	, 02he	0A00	h2690	0A00	0	0A00	h2693	0A00	0	0A00
Hmf ai ki i t uFv oFv JoFvMsonCi s(uri a	9299T263e	0A00	324hT23h6	0A00	9299T2 03	0A00	300	0A00	9299T2 03	0A00	0	0A00
d ouFMFoFri oFv Oi t o sCi s(uri a	32300	0A00	92 47	0A00	32300	0A00	0	0A00	32300	0A00	0	0A00
) &ri U/ f u t g i FMUR i Fai a	0	0A00	T7240	0A00	0	0A00	0	0A00	0	0A00	0	0A00
I snt i sWloFv Bt snt(i g i FM UR i Fai a	, 2 hT2709	0A00	0	0A00	9e2709	0A00	0	0A00	9e2709	0A00	0	0A00
Ef u v u Fx *i oai l oNg i FM) ti soMx	3T270T276	0A00	T23eT2he4	0A00	392h9, 27, ,	0A00	h9T2 46	0A00	72T9e27h3	0A00	0	0A00
<b>Total EE</b>	<b>28,062,354</b>	<b>0700</b>	<b>1,222,920</b>	<b>0700</b>	<b>83,226,600</b>	<b>0700</b>	<b>94B,463</b>	<b>0700</b>	<b>9,613,612</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
I i . M Ci s(uri UR i Fai a	0	0A00	62T3h2h, h	0A00	,	0A00	0	0A00	62T3h2h90	0A00	0	0A00
<b>Total PSD</b>	<b>0</b>	<b>0700</b>	<b>3,889,929</b>	<b>0700</b>	<b>2</b>	<b>0700</b>	<b>0</b>	<b>0700</b>	<b>3,889,940</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
<b>Grand Total</b>	<b>28,062,354</b>	<b>0700</b>	<b>85,3B2,3B9</b>	<b>0700</b>	<b>83,226,602</b>	<b>0700</b>	<b>94B,463</b>	<b>0700</b>	<b>83,093,602</b>	<b>0700</b>	<b>0</b>	<b>0700</b>

## CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 130072B

CORE - HB 49 Real Estate - Social Services

Bill Section 49.040

### 4. CORE FINANCIAL SUMMARY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,711,3T3	h,eDe,327	3e,h1h	1,1i e,TD	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>8,533,919</b>	<b>4,272,985</b>	<b>92,434</b>	<b>3,362,171</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
vsosrf Fvacol t	hhTTtMg n&f rCr l l u(f c) s p&nbssoCvf g u&l vaco								
w(8snvacol t	hi h0td snf r(g sc( &px &) u Fx sry) sl vsosrf Ff co w(8snx &an								
	he27t4 sf r&8 q u u(ysl vaco								
	hi e0td snf r(g sc( &px &) u Fx sry) sl . oa) f (u&cf Fq m&ysg s								

### 2. CORE DESCRIPTION

MBs d y u u & c & p v f ) u u s l R f c f N s g s c ( , d s l u n c / A & c l ( r a ) ( u & c v R d A 9 u n s l m & c l u 6 5 p & n ( 8 s & y s r l u n B ( f c o g f c f N s g s c ( & p f m m & 5 g f ( s f c l s y s c 8 a c o n s o p p C o p y s ( 8 & a l f c o 277,0009 l L \* p \* & p l ( f ( s - & O c s o l n f ) s & c 6 s 8 f p & p ( 8 s d s n f r ( g s c ( & p x &) u F x s r y ) s l \*

### 9. PROGRAM LISTING (list programs included in this core funding)

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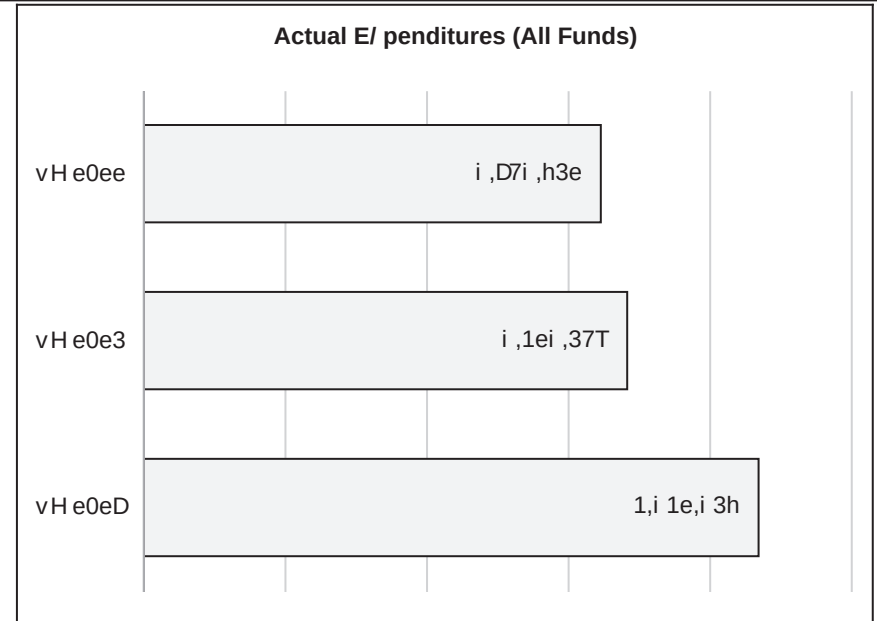
**CORE DECISION ITEM**

Statewide Real Estate Leasing Services  
-  
CORE - HB 49 Real Estate - Social Services

Budget Unit 130072B  
|  
Bill Section 49.040

**7. FINANCIAL HISTORY**

	FY 2022	FY 2029	FY 2027	FY 2025
	Actual	Actual	Actual	Current Yr. as of 10/01/27
r m m f (ucl r f vacol 9	i ,DTD,ee2	i ,17h,0i i	1,1TD,h02	1,23D,TDT
Bsl l Esysr(so r f vacol 9	hi h,702	h23,Te0	eeT,D72	ee1,3i i
Bsl l Es l (n) (so r f vacol 9	0	0	0	0
Bsl l Mf cl prl wa(	0	0	0	0
: l l Mf cl prl q	0	0	3hT,10D	1e,000
GaoNs(r a(8n(C r f vacol 9	i ,33e,2e0	i ,i 22,hD	1,T1D,D7D	1,711,713
r )(af F. 5nscouars f f vaco	i ,D7i ,h3e	i ,1ei ,37T	1,i 1e,i 3h	b P
' cs5nscoso r f vacol 9	he3,Dhe	hDT,eh3	30h,1e3	b P
' cs5nscoso 6Cvacot				
Yscsr f EEsycas	hDe,D D	i 3,eT	eh3,717	b P
vsosr f	ei ,i T3	1i ,21D	1h,T1e	b P
w(8sn	2,i Dh	1i i	i ,e7i	b P



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Esysr(so u) fosl (8s l f (a(8rC(8rs-mn) sc( n l snys f g &ac( O8sc f m m f 6F59

Es l (n) (so u) fosl f cCY&ysrc&f . 5nscouars Es l (n) (ucl O8) 8 ng f u so f ( (8s sco &p(8s pl) f FGsf n O8sc f m m f 6F59

CORE DECISION ITEM

Statewide Real Estate Leasing Services  
-  
CORE - HB 49 Real Estate - Social Services

Budget Unit 130072B  
|  
Bill Section 49.040

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	: x	0*00	0	0	0	0	
	: .	0*00	2,711,3T3	h,hhD,327	3e,h1h	1,23D,TD	
	: d	0*00	0	0	0	0	
	MEv	0*00	0	0	0	0	
	Total	0.00	8,533,919	4,447,985	92,434	3,897,171	
One-Times							
	: x	0*00	0	0	0	0	
	: .	0*00	0	0	0	0	
	: d	0*00	0	0	0	0	
	MEv	0*00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	: x	0*00	0	0	0	0	
	: .	0*00	2,711,3T3	h,hhD,327	3e,h1h	1,23D,TD	
	: d	0*00	0	0	0	0	
	MEv	0*00	0	0	0	0	
	Total	0.00	8,533,919	4,447,985	92,434	3,897,171	

Department Request Adjstments

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 130072B

CORE - HB 49 Real Estate - Social Services

Bill Section 49.040

			Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
A&S Esf Rf (L&C	AEr *T1G*00h	h22i D	..	0*00	0	73,000	0	73,000	Esf Rf (L&C (&f Rnc 6aoNs( Ou8 nff ccso s5nscou(arsl f co rsoa) s (8s csso p&np(ars p55 Ou8 u 4 G h3*
A&S Esf Rf (L&C	AEr *T1G*003	h22i D	..	0*00	0	27,000	0	27,000	Esf Rf (L&C (&f Rnc 6aoNs( Ou8 nff ccso s5nscou(arsl f co rsoa) s (8s csso p&np(ars p55 u 4 G h3*
Net Department Request Adjustments				0.00	0	423,000	0	423,000	
Department Request Core									
			: x	0*00	0	0	0	0	
			..	0*00	2,711,3T3	h,eDe,327	3e,h1h	1,1i e,TD	
			: d	0*00	0	0	0	0	
			MEv	0*00	0	0	0	0	
Total				0.00	8,533,919	4,272,985	92,434	3,362,171	
Governor's Recommended Core									
			: x	0*00	0	0	0	0	
			..	0*00	0	0	0	0	
			: d	0*00	0	0	0	0	
			MEv	0*00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 130072B

CORE - HB 49 Real Estate - Social Services

Bill Section 49.040

Summary of the Core by Expenditure Types

Account	FY27 Budget		FY27 Actual		FY25 Budget		FY25 Actual as of 10/27		FY26 DTREQ		FY26 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Statewide Real Estate Leasing Services	72,111	0.00	0	0.00	72,111	0.00	0	0.00	72,111	0.00	0	0.00
Statewide Real Estate Leasing Services - Social Services	1,131,037	0.00	1,111,037	0.00	1,122,017	0.00	0	0.00	1,107,017	0.00	0	0.00
Total EE	3,317,408	0.00	3,632,694	0.00	3,897,171	0.00	0	0.00	3,362,171	0.00	0	0.00
Grand Total	3,317,408	0.00	3,632,694	0.00	3,897,171	0.00	0	0.00	3,362,171	0.00	0	0.00

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ORE -.wH 95 Real Estate - SocMI ServMes

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,354,104	T,0hT,340	0	e,3D0,444
PSD	0	0	0	0
TRF	0	0	0	0
Total	8,583,603	9,029,530	0	1,540,333
FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0700	0700	0700	0700
Est7FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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dbv t () (c&a &Q nu(fgvc x nanyvmvag t vc(ya . q &acgFug&a E x t q S(c ovcM&ac(Niv &gohv &) v&(ybgngas mnanyvmvag&ChMM&/ (mng r fA &FobFasovs cv) vagAc(/ p&Fcnas  
E5D1,000Sc 8Q&C&acgFug&aanf cMhuv &a NbnfC&gohv t vMhgmvag&Q &u(nf r vq) (uvc8

57 PROGRNU ASTC G gMt proi rams Mcluded M thM core (undMi f

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State) Me Real Estate AcasMi ServMes

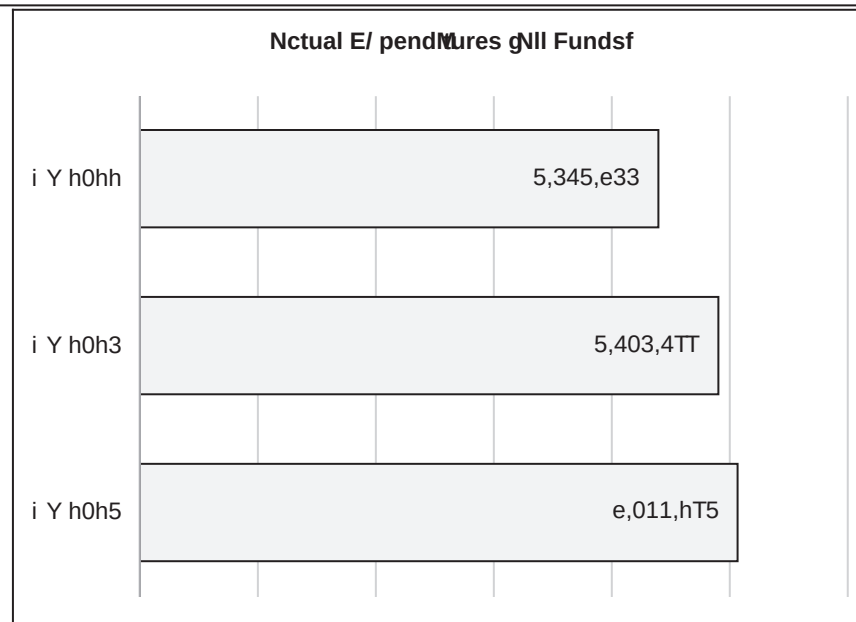
Hudi et al. BMC Public Health (2024) 24:130

ORE -wH 95 Real Estate - Social Services

HM Section 957091

87. FC NI    ~~NA~~ wC STORY

	FY 2022	FY 2025	FY 2028	FY 2031
	Nctual	Nctual	Nctual	urrent Yr7 as o( 3y50y28
7 Mb&Mng&ac E7ff i FascS	5,e00,h55	e,0hh,he0	e,T4h,31T	e,3D0,444
Rvcc 2v) vovs E7ff i FascS	E0e,DITs	E7T*,33Dc	E7h1,T5Dc	E730,5**s
Rvcc 2vcg(uys E7ff i FascS	0	0	0	0
Rvcc dmac0α p Fg	0	0	0	0
PfFc dmac0α la	0	0	0	0
BFsyvg7Fg&dgA E7ff i FascS	5,345,e33	5,403,4T3	e,011,hT5	e,h50,eTT
7ugFnf U/ Mas(GFovc Enff i Fas	5,345,e33	5,403,4TT	e,011,hT5	967
: av/ Masvs E7ff i FascS	0	h	0	967
: av/ Masvs NAi FasI				
Gvavmf 2v) vaFv	0	3	0	967
i vsvmf	0	E7s	0	967
p dvo	0	0	0	967



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2 v) vovs (aufSvc gov cng f&A gov v-M uivagovcv) v nm&FagEubva nM(unNv S

2 vcoq u/s (auf Fsvc naAG&) vca&dc U/ Mvas(fv 2 vcoq u&ac wb(ub ovmn(avs ngdv vas &Cp v Ccunf AvnoErbva nMM(unNivS

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	Hudi et lass	FTE	GR	FED	OTwER	TOTNA	E/ planatMn
TNFP N(ter xETOES							
Pr	0800	0		0	0	0	
UU	0800	5,354,104	T,0hT,340		0	e,3D0,444	
Pt	0800	0		0	0	0	
d2 i	0800	0		0	0	0	
Total	0700	8,583,603	9,029,530		0	1,540,333	
One-TMes							
Pr	0800	0		0	0	0	
UU	0800	0		0	0	0	
Pt	0800	0		0	0	0	
d2 i	0800	0		0	0	0	
Total	0700	0	0	0	0	0	
FY 26 Hei MnMi ore							
Pr	0800	0		0	0	0	
UU	0800	5,354,104	T,0hT,340		0	e,3D0,444	
Pt	0800	0		0	0	0	
d2 i	0800	0		0	0	0	
Total	0700	8,583,603	9,029,530		0	1,540,333	
Department Request NdVstments							

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ORE -WH 95 Real Estate - SocMI ServMes

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I et Department Request NdVstments		0700	0	0	0	0	
Department Request ore							
Pr	0800	0	0	0	0	0	
UU	0800	5,354,104	T,0hT,340	0	e,3D0,444		
Pt	0800	0	0	0	0	0	
d2i	0800	0	0	0	0	0	
<b>Total</b>	<b>0700</b>	<b>8,583,603</b>	<b>9,029,530</b>	<b>0</b>	<b>1,540,333</b>		
Governor's Recommended ore							
Pr	0800	0	0	0	0	0	
UU	0800	0	0	0	0	0	
Pt	0800	0	0	0	0	0	
d2i	0800	0	0	0	0	0	
<b>Total</b>	<b>0700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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Nccount	FY28 Hudi et		FY28 Nctual		FY21 Hudi et		FY21 Nctual as o( 3y28		FY26 DTREQ		FY26 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Po&WgAnas ImM& vmvag U/ M racvc	e*,5De	0800	0	0800	e*,5De	0800	0	0800	e*,5De	0800	0	0800
BF(fs ay Rvncv PnAmvag p M ongay	e,T33,**1	0800	e,011,hT5	0800	e,3Th,eh5	0800	h,041,h05	0800	e,3Th,eh5	0800	0	0800
Total EE	1,932,569	0700	1,066,298	0700	1,540,333	0700	2,036,208	0700	1,540,333	0700	0	0700
Grand Total	1,932,569	0700	1,066,298	0700	1,540,333	0700	2,036,208	0700	1,540,333	0700	0	0700

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FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0800	0800	0800	0800
Est8FrOI e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0800	0800	0800	0800
Est8FrOI e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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The is currently no leased space for the Legislature.

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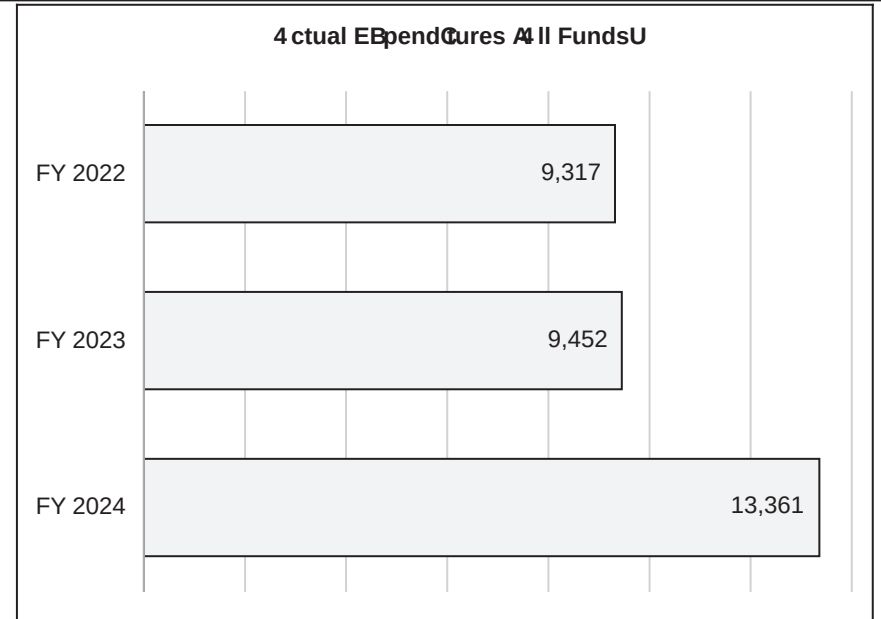
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	FY 2022	FY 202N	FY 202w	FY 202)
	4 ctual	4 ctual	4 ctual	3 urrent Yr8 as oL ( HNDI2w
Appropriations ( All Funds)	7,675	10,327	12,586	3,889
Less Reverted (All Funds)	(230)	(310)	(378)	(117)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	1,153	0
Budget Authority (All Funds)	7,445	10,017	13,361	3,772
Actual Expenditures (all Fund	9,317	9,452	13,361	N/A
Unexpended (All Funds)	(1,872)	565	0	N/A
Unexpended by Fund:				
General Revenue	(1,872)	565	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	gudl et 3 lass	FTE	GR	FED	OTi ER	TOT4 7	EBplanatOn
T4FP 4 lter yETOES							
PS	0.00	0	0	0	0	0	
EE	0.00	3,889	0	0	0	3,889	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>000</b>	<b>Nff (</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Nff (</b>	
One-TOnes							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 gel OnOI 3 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	3,889	0	0	0	3,889	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>000</b>	<b>Nff (</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Nff (</b>	

Department Request 4 dxustments

30RE DE359D1 9TE

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			gudl et 3 lass	FTE	GR	FED	OTi ER	TOT47	EBplanatOn
Core Reallocation	CRA.98B.001	17488	EE	0.00	(3,889)	0	0	(3,889)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.001	15627	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.005	17488	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	CRA.98B.005	15627	EE	0.00	0	0	0	0	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
1 et Department Request 4 dxustments				0800	Avf f (L	0	0	Avf f (L	
Department Request 3 ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0800	0	0	0	0	
Governor's Recommended 3 ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0800	0	0	0	0	

30 RE DE35901 9TE

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4ccount	FY2wgudl et		FY2w4ctual		FY2) gudl et		FY2) 4ctual as oL (HMO2w		FY26 DTREb		FY26 GyRE3	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	984	0.00	1,010	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	100	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	100	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0	0.00
Professional Services	100	0.00	75	0.00	4	0.00	0	0.00	0	0.00	0	0.00
Housekeeping and Janitorial Services	799	0.00	90	0.00	677	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	6	0.00	0	0.00	6	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	10,497	0.00	5,935	0.00	3,002	0.00	0	0.00	0	0.00	0	0.00
<b>Total EE</b>	<b>, 2/) f 6</b>	<b>0800</b>	<b>Q, 0(</b>	<b>0800</b>	<b>Nf f (</b>	<b>0800</b>	<b>0</b>	<b>0800</b>	<b>0</b>	<b>0800</b>	<b>0</b>	<b>0800</b>
Debt Service Expenses	0	0.00	6,252	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0800</b>	<b>6/2) 2</b>	<b>0800</b>	<b>0</b>	<b>0800</b>	<b>0</b>	<b>0800</b>	<b>0</b>	<b>0800</b>	<b>0</b>	<b>0800</b>
<b>Grand Total</b>	<b>, 2/) f 6</b>	<b>0800</b>	<b>, N/6,</b>	<b>0800</b>	<b>Nf f (</b>	<b>0800</b>	<b>0</b>	<b>0800</b>	<b>0</b>	<b>0800</b>	<b>0</b>	<b>0800</b>

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394 ORE FZ . 47 C SI NN RY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,712,123	0	0	2,712,123	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	28 52823	0	0	28 52823	Total	0	0	0	0
FTE	0900	0900	0900	0900	FTE	0900	0900	0900	0900
Est9FrAnLe	0	0	0	0	Est9FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 294 ORE DES4 RPTO.

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of and approximately two hundred eighty-seven thousand (287,000) sqft of state-owned space on behalf of the Missouri . egislatureq

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# 4 ORE DE4 70. 7EN

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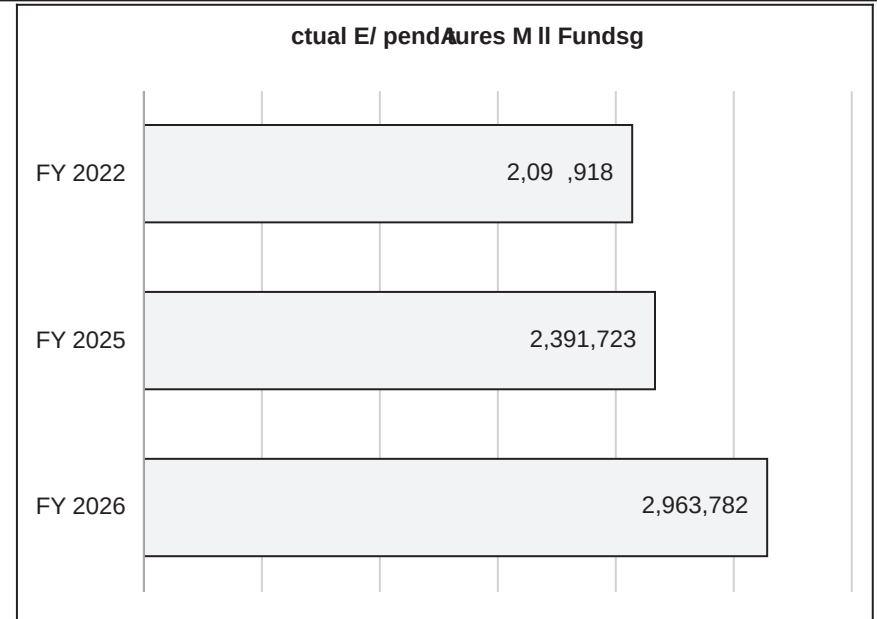
) udLet I nA wH00B5)

4 ORE -f ) 3UReal Estate - NAsourACeLAature

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) Al SectAn 3U030

## B9LF7 . 47 Cf STORY

	FY 2022	FY 202U	FY 202B	FY 2025
	ctual	ctual	ctual	4 urrent Yr9 as oi wY0Y2B
/ ppropriations ( / Il Funds)	3, 39,696	2,238,983	2,738,082	2,768,952
. ess Leverted (/ Il Funds)	(11, 06)	(96,176)	(83,162)	(82,61 )
. ess Lestricted (/ Il Funds)*	0	0	0	0
. ess Transfers Out	0	0	0	0
Plus Transfers In	0	0	1,500	0
Budget / uthority (/ Il Funds)	3,890,190	2,316,307	2,963,860	2,999,375
/ ctual Expenditures (all Fund	2,09 ,918	2,391,723	2,963,782	RM
Unexpended (/ Il Funds)	(20 ,0 8)	(33,936)	18	RM
Unexpended by Fund:				
General Levenue	(20 ,0 8)	(33,936)	18	RM
Federal	0	0	0	RM
Other	0	0	0	RM



\*L estricted amount is as of A

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L everted includes the statutory three-percent reserve amount (when applicable)q

L estricted includes any Governor's Expenditure L estrictions which remained at the end of the fiscal year (when applicable)q



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4 ORE -1 ) 3UReal Estate - NAsourACeLAslature

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594 ORE RE4 O. 4 70. DET 7

	) udLet 4 lass	FTE	GR	FED	OTf ER	TOT C	E/ planatAn
T FP iter xETOES							
PS	000		0	0	0	0	
EE	000		2,768,952	0	0	2,768,952	
PD	000		0	0	0	0	
TLF	000		0	0	0	0	
Total	000		28 B-H6U2	0	0	28 B-H6U2	
One-TAnes							
PS	000		0	0	0	0	
EE	000		0	0	0	0	
PD	000		0	0	0	0	
TLF	000		0	0	0	0	
Total	000		0	0	0	0	
FY 26 ) eLAnAL 4 ore							
PS	000		0	0	0	0	
EE	000		2,768,952	0	0	2,768,952	
PD	000		0	0	0	0	
TLF	000		0	0	0	0	
Total	000		28 B-H6U2	0	0	28 B-H6U2	

Department Request dVstments

# 4 ORE DE 4 750. 7TEN

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4 ORE -1 ) 3UReal Estate - NAsourACeLAslature

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			udLet 4 lass	FTE	GR	FED	OTf ER	TOT C	E/ planatAn
Core Leallocation	CL/ q 8B003	37773	EE	000	5,88	0	0	5,88	Leallocation to align budget with planned expenditures and reduce the need for future flex within HB 35q
. et Department Request dVistments				000	5,88	0	0	5,88	
Department Request 4 ore									
			PS	000	0	0	0	0	
			EE	000	2,712,123	0	0	2,712,123	
			PD	000	0	0	0	0	
			TL F	000	0	0	0	0	
			Total	000	28 528523	0	0	28 528523	
Governor's Recommended 4 ore									
			PS	000	0	0	0	0	
			EE	000	0	0	0	0	
			PD	000	0	0	0	0	
			TL F	000	0	0	0	0	
			Total	000	0	0	0	0	

40RE DE4 70. 7EN

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40RE -1 ) 3UReal Estate - NAsourACeLAslature ) Al SectAn 3U030  
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ccount	FY2B) udLet		FY2B ctual		FY25 ) udLet		FY25 ctual as oi wj0y2B		FY26 DTREQ		FY26 GxRE4	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	39,3 0	000	0	000	39,3 0	000	0	000	39,3 0	000	0	000
Building . ease Payments Operating	2,703,8 2	000	2,963,782	000	2,752,662	000	0	000	2,759,553	000	0	000
Total EE	28 3H0H2	090	28E38 H2	090	28 3H0H2	090	0	090	28 52823	090	0	090
Grand Total	28 3H0H2	090	28E38 H2	090	28 3H0H2	090	0	090	28 52823	090	0	090

**7 ORE DE7.S.O .TEA**

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7 ORE -4 w 1MReal Estate - Oggce ogthe Governor

wll Section 1M010

**197 ORE F. C 7.CI SNAACRY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	775,780	0	0	775,780
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>88, 830</b>	<b>0</b>	<b>0</b>	<b>88, 830</b>

<b>FTE</b>	<b>0900</b>	<b>0900</b>	<b>0900</b>	<b>0900</b>
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<b>Est9FrlnUe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0900</b>	<b>0900</b>	<b>0900</b>	<b>0900</b>
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<b>Est9FrlnUe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**297 ORE DES7 R.PT.O**

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately forty thousand (40,000) sq. ft. of state-owned property on behalf of the Governor's Office.

**M4PROGRCA I .ST. G illst proUrums Included In this core gundlnU(**

N/A

# 7 ORE DE7.S.O .TEA

Statef lde Real Estate l easlnU Servlces

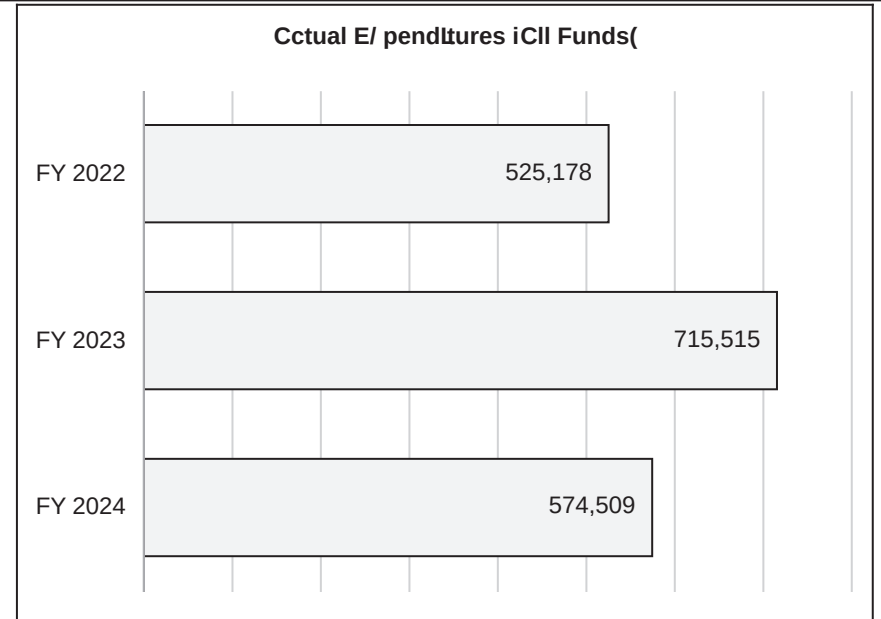
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7 ORE -4 w 1MReal Estate - Oggce ogthe Governor

wll Section 1M010

## B94F. C 7.CI ) .STORY

	FY 2022	FY 202M	FY 202B	FY 202, 7 urrent Yr9 as og HMDY2B
	Cctual	Cctual	Cctual	
Appropriations ( All Funds)	521,835	746,206	767,847	775,780
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	521,835	746,206	767,847	775,780
Actual Expenditures (all Fund	525,178	715,515	574,509	N/A
Unexpended (All Funds)	(3,343)	30,691	193,338	N/A
Unexpended by Fund:				
General Revenue	(3,343)	30,691	193,338	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

7 ORE DE7.S.O .TEA

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	wudUet 7 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
TCFP Cger xETOES							
PS	0.00	0	0	0	0	0	
EE	0.00	775,780	0	0	775,780		
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>0900</b>	<b>88, 530</b>	<b>0</b>	<b>0</b>	<b>88, 530</b>		
One-Tlmes							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>0900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FY 26 weUlnnlU 7 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	775,780	0	0	775,780		
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>0900</b>	<b>88, 530</b>	<b>0</b>	<b>0</b>	<b>88, 530</b>		

Department Request CdVstments

**7 ORE DE7.S.O .TEA**

Statef lde Real Estate l easlnU Services

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	wudUet 7 lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
<b>et Department Request CdVstments</b>		<b>0900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request 7 ore</b>							
PS	0.00	0	0	0	0	0	
EE	0.00	775,780	0	0	0	775,780	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>0900</b>	<b>88, 530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88, 530</b>	
<b>Governor's Recommended 7 ore</b>							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>0900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

7 ORE DE7.S.O .TEA

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Cccount	FY2BwudUet		FY2BCctual		FY2, wudUet		FY2, Ctual as ogHMDyB		FY26 DTREQ		FY26 GxRE7	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	3,853	0.00	0	0.00	3,853	0.00	0	0.00	3,853	0.00	0	0.00
Building Lease Payments Operating	763,994	0.00	574,509	0.00	771,927	0.00	0	0.00	771,927	0.00	0	0.00
<b>Total EE</b>	<b>868,588</b>	<b>0.00</b>	<b>, 865, 0H</b>	<b>0.00</b>	<b>88, 530</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>88, 530</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>868,588</b>	<b>0.00</b>	<b>, 865, 0H</b>	<b>0.00</b>	<b>88, 530</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>88, 530</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



**. ORE DE. S OC TEL**

State of Missouri Real Estate Neas Services

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. ORE -7 w 31 Real Estate - Og the Nt Governor

wu Section 31408

**34. ORE F CI C. I NSALL I RY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	57,149	0	76,068	133,217
PSD	1	0	1	2
TRF	0	0	0	0
Total	8, 380	0	, 6069	311239

FTE 040 040 040 040

Est4Fr	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1262:Missouri Arts Council Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4Fr	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

**24. ORE DES. R PT OC**

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately two (2) lease contracts, totaling an estimated four thousand nine hundred (4,900) sq. ft. of space on behalf of the Lt. Governor's Office.

**147PROGRI L NST CG ilst proMrams Included in this core gund**

N/A

**. ORE DE. S OC TEL**

State of New Hampshire

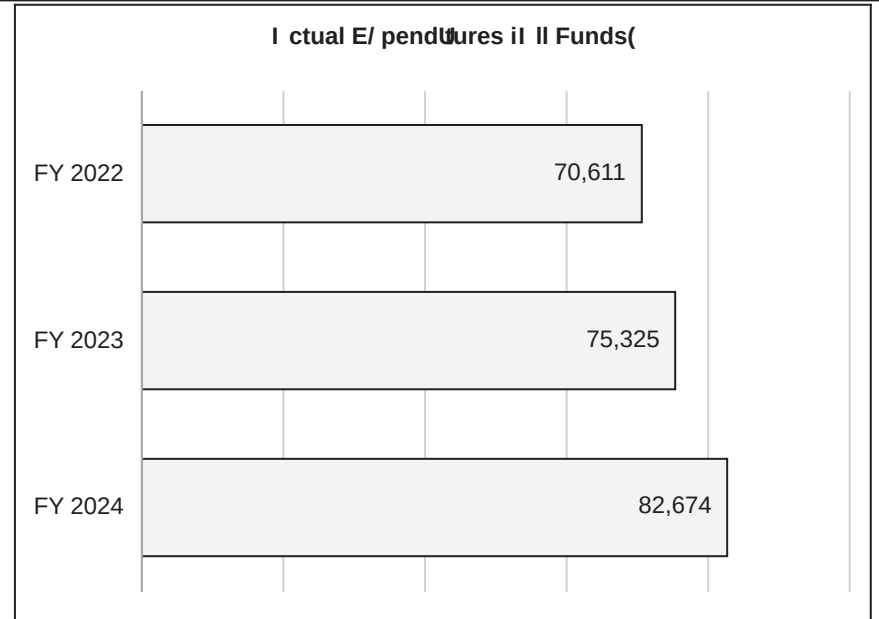
Wendell

Office of the Governor

Section 31408

**BUDGETARY STORY**

	FY 2022	FY 2021	FY 202B	FY 2028
	Actual	Actual	Actual	Current Yr4 as of 9/10/2B
Appropriations ( All Funds)	105,907	110,910	133,090	133,219
Less Reverted (All Funds)	(1,406)	(1,405)	(1,713)	(1,715)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	104,501	109,505	131,377	131,504
Actual Expenditures (all Fund	70,611	75,325	82,674	N/A
Unexpended (All Funds)	33,890	34,180	48,703	N/A
Unexpended by Fund:				
General Revenue	15,618	13,317	19,530	N/A
Federal	0	0	0	N/A
Other	18,272	20,863	29,172	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**. ORE DE. S OC TEL**

State of Oregon Real Estate Division Services

WU Met An 9H0023w

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WU Section 31408

**84. ORE RE. OC. NI T OC DETI N**

	WU Met Class	FTE	GR	FED	OT) ER	TOTI N	E/ planation
<b>TI FP I ger xETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	57,149	0	76,068	133,217	
	PD	0.00	1	0	1	2	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>8, 580</b>	<b>0</b>	<b>, 6069</b>	<b>311539</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 weMinuM. ore</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	57,149	0	76,068	133,217	
	PD	0.00	1	0	1	2	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>8, 580</b>	<b>0</b>	<b>, 6069</b>	<b>311539</b>	

Department Request I dVstments

**. ORE DE. S OC TEL**

State of Oregon Real Estate Newsletters

WU Met An 9H0023w

. ORE - 7 w 31 Real Estate - Oggle ogthe Nt4Governor

WU Section 31408

	WU Met Class	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
<b>Cet Department Request I dVistments</b>		<b>0400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request . ore</b>							
PS	0.00	0	0	0	0	0	
EE	0.00	57,149	0	76,068	133,217		
PD	0.00	1	0	1	2		
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>0400</b>	<b>8, 580</b>	<b>0</b>	<b>, 65069</b>	<b>3115239</b>		
<b>Governor's Recommended . ore</b>							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
<b>Total</b>	<b>0400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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State of the Real Estate News Services

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I ccount	FY2BwudMet		FY2BI ctual		FY28 wudMet		FY28 I ctual as og9y10y2B		FY26 DTREQ		FY26 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	2,042	0.00	829	0.00	2,042	0.00	0	0.00	2,042	0.00	0	0.00
Supplies	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	0	0.00
Communications Services and Supplies	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	0	0.00
Professional Services	101	0.00	0	0.00	101	0.00	0	0.00	101	0.00	0	0.00
Housekeeping and Janitorial Services	15,840	0.00	0	0.00	15,840	0.00	0	0.00	15,840	0.00	0	0.00
Property and Improvements Expenses	78	0.00	0	0.00	78	0.00	0	0.00	78	0.00	0	0.00
Building Lease Payments Operating	115,025	0.00	14,185	0.00	115,152	0.00	6,842	0.00	115,152	0.00	0	0.00
<b>Total EE</b>	<b>311590</b>	<b>040</b>	<b>38538</b>	<b>040</b>	<b>311523,</b>	<b>040</b>	<b>6542</b>	<b>040</b>	<b>311523,</b>	<b>040</b>	<b>0</b>	<b>040</b>
Debt Service Expenses	0	0.00	67,660	0.00	2	0.00	0	0.00	2	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>040</b>	<b>6, 560</b>	<b>040</b>	<b>2</b>	<b>040</b>	<b>0</b>	<b>040</b>	<b>2</b>	<b>040</b>	<b>0</b>	<b>040</b>
<b>Grand Total</b>	<b>311590</b>	<b>040</b>	<b>125, B</b>	<b>040</b>	<b>3115239</b>	<b>040</b>	<b>6542</b>	<b>040</b>	<b>3115239</b>	<b>040</b>	<b>0</b>	<b>040</b>

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	75,80T	0	0	75,80T
PSD	0	0	0	0
TRF	0	0	0	0
Total	8, 509	0	0	8, 509

FTE 000 000 000 000

Est1FrUuMe 0 0 0 0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 000 000 000 000

Est1FrUuMe 0 0 0 0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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RnFoMND-nGf Dx obcl Dnf dDectFnFD' MOnsDf nuu / Rv Dw

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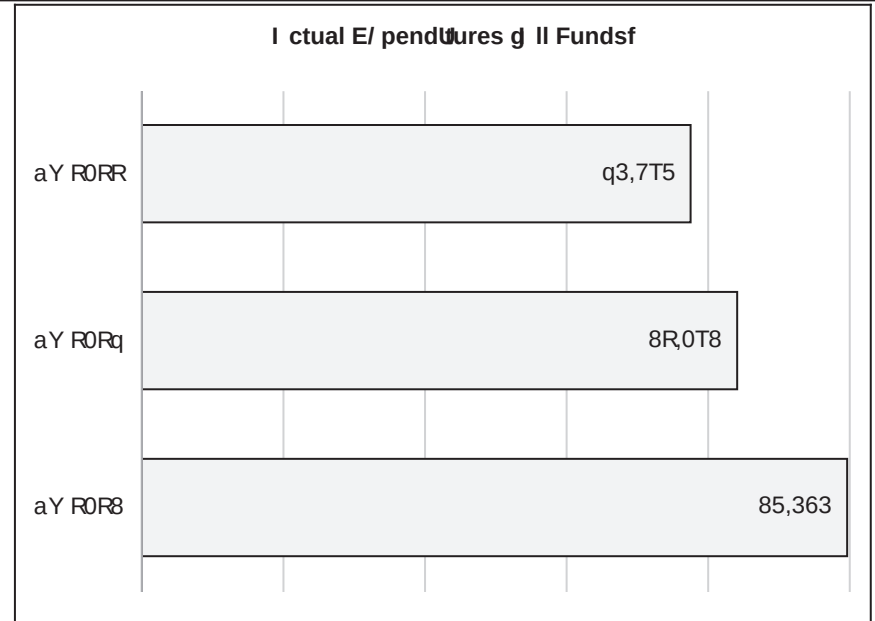
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	FY 2022	FY 202i	FY 2023	FY 2029
	I ctual	I ctual	I ctual	. urrent Yr1 as o( , y 0y23
2bbunbucMhf o) 2tt a(f xop	qT,356	L8,8RT	73,T7T	75,80T
' Doo * DsDUNx )2tt a(f xop	0	0	0	0
' Doo * DoM/ NDX )2tt a(f xopP	0	0	0	0
' Doo hucf oFDLo / ( M	0	0	0	0
I t( o hucf oFDLo B	0	0	0	0
E( xmDM2 ( MnuM )2tt a(f xop	qT,356	L8,8RT	73,T7T	75,80T
2I Mct 9ybDf xW(uDo)ctt a(f x	q3,7T5	8R,0T8	85,363	A 2
Uf DybDf xDx )2tt a(f xop	R,3L3f	RR,q76	R3,7T7	A 2
Uf DybDf xDx d4 a(f x:				
ODf Duct * DsDf ( D	R,3L3f	RR,q76	R3,7T7	A 2
aDxDuct	0	0	0	A 2
/ Mdu	0	0	0	A 2



P\* DoM/ NDX c&n(f Mo co nF1

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\* DsDUNx v f l t(xDo MD oM(MMu4 MDD-bDU Df MDoDusDc&n(f M)GeDf cbbtv cdtDpw

\* DoM/ NDX v f l t(xDo cf 4 OnsDf nDo 9ybDf xW(uD\* DoM/ Nhf o Gev e uD&cv Dx cMDD Df x nFMDDol ct 4Dcu)GeDf cbbtv cdtDpw

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	HudMet lass	FTE	GR	FED	OTwER	TOTI N	E/ planatlon
<b>TI FP I (ter xETOES</b>							
I S	000	0		0	0	0	
99	000	75,80T		0	0	75,80T	
I i	000	0		0	0	0	
h* a	000	0		0	0	0	
<b>Total</b>	<b>0100</b>	<b>8, 509</b>		<b>0</b>	<b>0</b>	<b>8, 509</b>	
<b>One-Tunes</b>							
I S	000	0		0	0	0	
99	000	0		0	0	0	
I i	000	0		0	0	0	
h* a	000	0		0	0	0	
<b>Total</b>	<b>0100</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 HeMunUM. ore</b>							
I S	000	0		0	0	0	
99	000	75,80T		0	0	75,80T	
I i	000	0		0	0	0	
h* a	000	0		0	0	0	
<b>Total</b>	<b>0100</b>	<b>8, 509</b>		<b>0</b>	<b>0</b>	<b>8, 509</b>	

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	HudMet . lass	FTE	GR	FED	OTwER	TOTI N	E/ planatlon
<b>Cet Department Request I dVistments</b>		<b>0100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Department Request . ore</b>							
I S	0000		0	0	0	0	
99	0000		75,80T	0	0	75,80T	
I i	0000		0	0	0	0	
h* a	0000		0	0	0	0	
<b>Total</b>	<b>0100</b>		<b>8, 509</b>	<b>0</b>	<b>0</b>	<b>8, 509</b>	
<b>Governor's Recommended . ore</b>							
I S	0000		0	0	0	0	
99	0000		0	0	0	0	
I i	0000		0	0	0	0	
h* a	0000		0	0	0	0	
<b>Total</b>	<b>0100</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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I ccount	FY23 HudMet		FY23 I ctual		FY29 HudMet		FY29 I ctual as o( , y 0y23		FY26 DTREQ		FY26 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
I unbDUM cf x B& bunsD& Df M 9ybDf oDo	q0T	0v00	0	0v00	q0T	0v00	0	0v00	q0T	0v00	0	0v00
E( vxv m' DcoDl c4& Df M / bDucM m	73,R70	0v00	85,363	0v00	75,600	0v00	0	0v00	75,600	0v00	0	0v00
<b>Total EE</b>	<b>8B989</b>	<b>0100</b>	<b>3, 54B</b>	<b>0100</b>	<b>8, 509</b>	<b>0100</b>	<b>0</b>	<b>0100</b>	<b>8, 509</b>	<b>0100</b>	<b>0</b>	<b>0100</b>
<b>Grand Total</b>	<b>8B989</b>	<b>0100</b>	<b>3, 54B</b>	<b>0100</b>	<b>8, 509</b>	<b>0100</b>	<b>0</b>	<b>0100</b>	<b>8, 509</b>	<b>0100</b>	<b>0</b>	<b>0100</b>

## CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 1, 0022B

-  
CORE - HB 97 Real Estate - Attorney General

Bill Section 97.008

### 9. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	584,885	169,256	460,591	1,214,732
PSD	1	1	3	5
TRF	0	0	0	0
<b>Total</b>	<b>8, 53 , 6</b>	<b>961,284</b>	<b>560,315</b>	<b>929,531</b>

FTE                      0.00                      0.00                      0.00                      0.00

Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds:    1136:Attorney General Federal and Other  
Other Funds:        1631:Merchandising Practices Revolving Fund  
                          1652:Workers Compensation Fund  
                          1653:Workers Compensation Second Injury Fund  
                          1676:Hazardous Waste Fund  
                          1680:Missouri Office of Prosecution Services Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00                      0.00                      0.00                      0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twelve (12) lease contracts, totaling nearly thirty-four thousand (34,000) sq. ft. of space on behalf of the Attorney General's Office.

### 7. PROGRAM LISTING (list programs included in this core funding)

N/A

# CORE DECISION ITEM

Statewide Real Estate Leasing Services

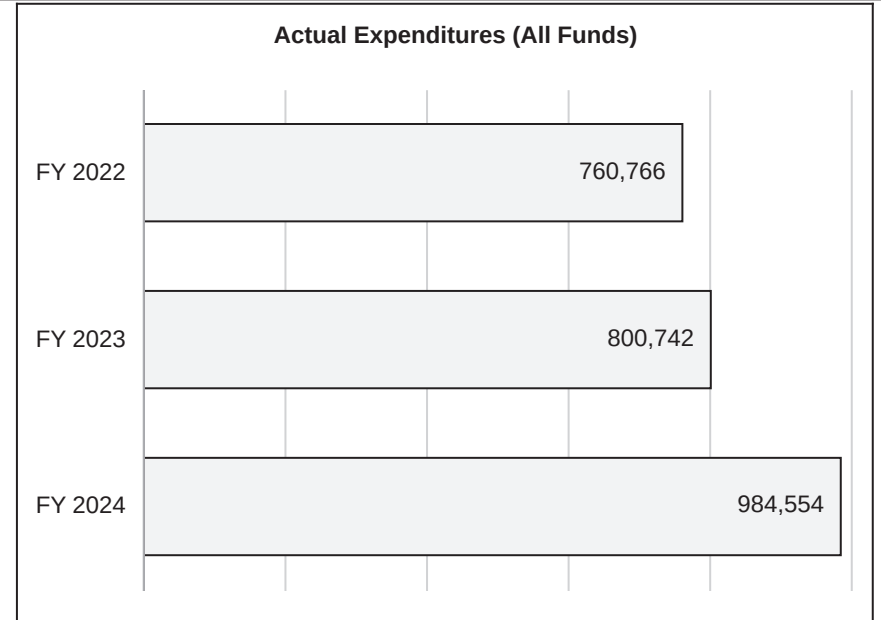
Budget Unit 1, 0022B

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CORE - HB 97 Real Estate - Attorney General

Bill Section 97.008

## 5. FINANCIAL HISTORY

	FY 2022	FY 2027	FY 2025	FY 2028
	Actual	Actual	Actual	Current Yr. as of 1/70/25
Appropriations ( All Funds)	903,825	976,656	1,173,204	1,165,990
Less Reverted (All Funds)	(13,445)	(14,588)	(17,780)	(17,547)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(24,800)	0
Plus Transfers In	0	0	58,000	0
Budget Authority (All Funds)	890,380	962,068	1,188,624	1,148,443
Actual Expenditures (all Fund	760,766	800,742	984,554	N/A
Unexpended (All Funds)	129,614	161,326	204,070	N/A
Unexpended by Fund:				
General Revenue	90,454	107,940	72,937	N/A
Federal	8,044	16,331	31,820	N/A
Other	31,116	37,055	99,313	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 1, 0022B

-  
CORE - HB 97 Real Estate - Attorney General

Bill Section 97.008

**8. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	584,885	169,256	411,844	1,165,985	
	PD	0.00	1	1	3	5	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>8, 53 , 6</b>	<b>961,284</b>	<b>599,354</b>	<b>936,831</b>	<b>10</b>
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	584,885	169,256	411,844	1,165,985	
	PD	0.00	1	1	3	5	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>8, 53 , 6</b>	<b>961,284</b>	<b>599,354</b>	<b>936,831</b>	<b>10</b>
<b>Department Request Adjustments</b>							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 1, 0022B

-  
CORE - HB 97 Real Estate - Attorney General

Bill Section 97.008

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Transfer In	CTI.98B.001	12022	EE	0.00	0	0	48,747	48,747	This transfer in will provide the funding for the additional space required for the three new positions in the Conviction Review Unit created by SB 754 (2024)
Net Department Request Adjustments				0.00	0	0	5,315	5,315	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	584,885	169,256	460,591	1,214,732	
			PD	0.00	1	1	3	5	
			TRF	0.00	0	0	0	0	
			Total	0.00	8,53,6	961,284	560,315	929,537	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 1, 0022B

-  
CORE - HB 97 Real Estate - Attorney General

Bill Section 97.008

**Summary of the Core by Expenditure Types**

Account	FY25 Budget		FY25 Actual		FY28 Budget		FY28 Actual as of 1/70/25		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	27,831	0.00	9,051	0.00	26,590	0.00	0	0.00	35,940	0.00	0	0.00
Supplies	106	0.00	0	0.00	106	0.00	0	0.00	106	0.00	0	0.00
Communications Services and Supplies	205	0.00	40	0.00	205	0.00	0	0.00	205	0.00	0	0.00
Professional Services	602	0.00	136,413	0.00	512	0.00	0	0.00	512	0.00	0	0.00
Housekeeping and Janitorial Services	91,984	0.00	7,582	0.00	91,874	0.00	0	0.00	91,874	0.00	0	0.00
Property and Improvements Expenses	538	0.00	0	0.00	538	0.00	0	0.00	538	0.00	0	0.00
Building Lease Payments Operating	1,051,938	0.00	361,173	0.00	1,046,160	0.00	67,319	0.00	1,085,557	0.00	0	0.00
<b>Total EE</b>	<b>9347205</b>	<b>0.00</b>	<b>895360</b>	<b>0.00</b>	<b>936831, 8</b>	<b>0.00</b>	<b>64391</b>	<b>0.00</b>	<b>932953472</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Debt Service Expenses	0	0.00	470,294	0.00	5	0.00	0	0.00	5	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0.00</b>	<b>540315</b>	<b>0.00</b>	<b>8</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>9347205</b>	<b>0.00</b>	<b>1, 5385</b>	<b>0.00</b>	<b>93683110</b>	<b>0.00</b>	<b>64391</b>	<b>0.00</b>	<b>932953474</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 910031B

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CORE - HB , 4 Real Estate - Attorney General

Bill Section , 4.0, 0

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	717,497	204,678	147,371	1,069,546
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>8, 8398</b>	<b>203581</b>	<b>, 38548,</b>	<b>, 5069536</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1136:Attorney General Federal and Other  
Other Funds: 1568:Natural Resources Protection Water Pollution Permit F  
1652:Workers Compensation Fund  
1653:Workers Compensation Second Injury Fund  
1676:Hazardous Waste Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one hundred eighteen thousand (118,000) sq. ft. of state-owned space on behalf of the Attorney General's Office.

### 4. PROGRAM LISTING (list programs included in this core funding)

N/A



# CORE DECISION ITEM

Statewide Real Estate Leasing Services

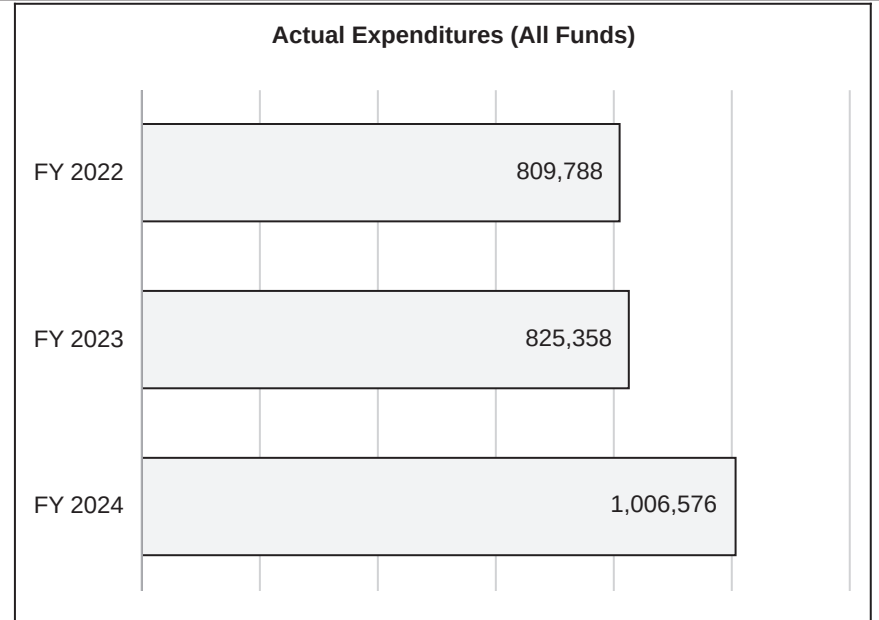
Budget Unit 910031B

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CORE - HB , 4 Real Estate - Attorney General

Bill Section , 4.0, 0

## 3. FINANCIAL HISTORY

	FY 2022	FY 2024	FY 2023	FY 2027
	Actual	Actual	Actual	Current Yr. as of 9/40/23
Appropriations ( All Funds)	764,874	928,051	1,139,124	1,077,546
Less Reverted (All Funds)	(15,162)	(15,609)	(21,237)	(21,525)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	9,800	0
Budget Authority (All Funds)	749,712	912,442	1,127,687	1,056,021
Actual Expenditures (all Fund	809,788	825,358	1,006,576	N/A
Unexpended (All Funds)	(60,076)	87,084	121,111	N/A
Unexpended by Fund:				
General Revenue	(48,264)	(33,256)	0	N/A
Federal	(1,962)	7,775	15,524	N/A
Other	(9,850)	112,565	105,587	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 910031B

-  
CORE - HB , 4 Real Estate - Attorney General

Bill Section , 4.0, 0

**7. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	717,497	204,678	155,371	1,077,546	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>8, 85,398</b>	<b>203,581</b>	<b>, 77,548,</b>	<b>, 508,857,36</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	717,497	204,678	155,371	1,077,546	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>8, 85,398</b>	<b>203,581</b>	<b>, 77,548,</b>	<b>, 508,857,36</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 910031B

-  
CORE - HB , 4 Real Estate - Attorney General

Bill Section , 4.0, 0

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.98B.003	17782	EE	0.00	0	0	(8,000)	(8,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex in HB 13.
Net Department Request Adjustments				0.00	0	0	(15000)	(15000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	717,497	204,678	147,371	1,069,546	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	8, 85398	203581	, 38548,	, 5069536	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 910031B

-  
CORE - HB , 4 Real Estate - Attorney General

Bill Section , 4.0, 0

**Summary of the Core by Expenditure Types**

Account	FY23 Budget		FY23 Actual		FY27 Budget		FY27 Actual as of 9/40/23		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	6,278	0.00	0	0.00	6,278	0.00	0	0.00	6,278	0.00	0	0.00
Building Lease Payments Operating	1,132,846	0.00	1,006,576	0.00	1,071,268	0.00	0	0.00	1,063,268	0.00	0	0.00
<b>Total EE</b>	<b>, 5 495 23</b>	<b>0.00</b>	<b>, 5065786</b>	<b>0.00</b>	<b>, 50885736</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>, 50695736</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>, 5 495 23</b>	<b>0.00</b>	<b>, 5065786</b>	<b>0.00</b>	<b>, 50885736</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>, 50695736</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 130028B

CORE - HB . 8 Real Estate - Secretary of State

Bill Section . 87009

. 7 CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42, 726	0	6, 743	49,469
PSD	e	0	e	2
TRF	0	0	0	0
Total	82, 726	0	9, 743	92,469
FTE	0700	0700	0700	0700
Est7Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Divison of Facilities Management & Construction Services

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0700	0700	0700	0700
Est7Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

27CORE DESCRIPTION

Program description text, partially obscured and mirrored.

87 PROGRAM LISTING (list programs included in this core funding)

OSP

# CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 130028B

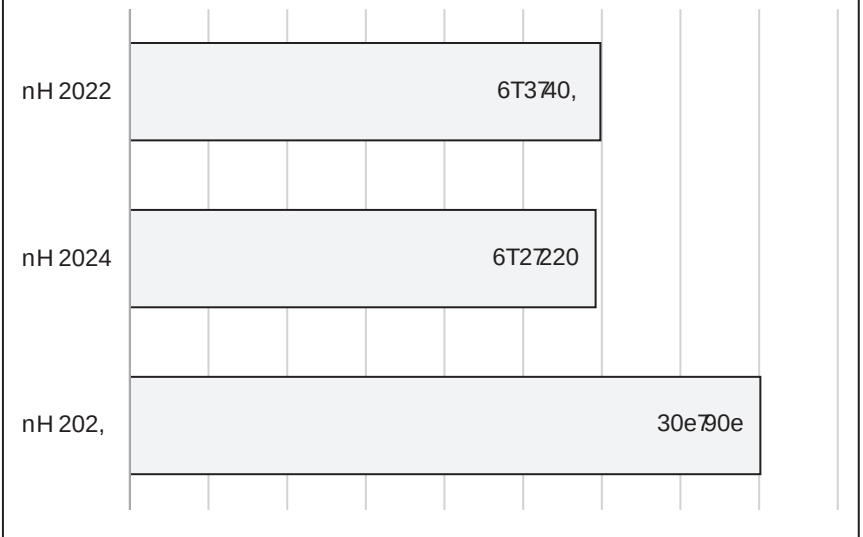
CORE - HB . 8 Real Estate - Secretary of State

Bill Section . 87009

## 7 FINANCIAL HISTORY

	FY 2022	FY 2028	FY 202,	FY 2029
	Actual	Actual	Actual	Current Yr7 as of 1/80/2,
PRR (MFC qP&nf Fac.	h0T926	hhe74h	36973h0	49T2h6
t scc Csusda qP&nf Fac.	q3722T.	qT993.	q, 70, .	qT9, 6.
t scc Cscidgisa qP&nf Fac.B	0	0	0	0
t scc ) nFclsc Df i	0	0	0	0
r &c ) nFclsc EF	0	0	eh7004	0
Uf axsi Pf ivM(AcP&nf Fac.	6Te7, Th	h, e763	3, T96T	4hT620
Pgif n& / RsFa(if osc qP&nf Fa	6T3740,	6T27220	30e790e	0P
GFs/ RsFasa qP&nf Fac.	q7303.	, T643	, 37063	0P
GFs/ RsFasa NAnf Fal				
' sFsm&CsusFf s	q70h.	627, 0	2	0P
nsasom&	0	0	0	0P
Divso	q902.	q7h02.	, 3706h	0P

## Actual Expenditures (All Funds)



ECscidgisa ny M Fi (c mc Mbl

I

Csusda (Fg&asc ivs cimif iMAivoss-RsgsFi oscsuis ny M Fi qYvsF nR&gmNs.L

Cscidgisa (Fg&asc nFA' MusdFMs : / RsFa(if os Cscidgi(MFc Yv(gv osy nFsa ni ivs sFa Moivs h(cgm&AsmoqYvsF nR&gmNs.L

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 130028B

-  
CORE - HB . 8 Real Estate - Secretary of State

|  
Bill Section . 87009

**97CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	r *	0100	0	0	0	0	
	: :	0100	42, 726	0	6, 7, 43	49T2h4	
	r p	0100	e	0	e	2	
	) Cn	0100	0	0	0	0	
	<b>Total</b>	<b>0700</b>	<b>82, 526</b>	<b>0</b>	<b>9, 5 81</b>	<b>8415269</b>	
<b>One-Times</b>							
	r *	0100	0	0	0	0	
	: :	0100	0	0	0	0	
	r p	0100	0	0	0	0	
	) Cn	0100	0	0	0	0	
	<b>Total</b>	<b>0700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	r *	0100	0	0	0	0	
	: :	0100	42, 726	0	6, 7, 43	49T2h4	
	r p	0100	e	0	e	2	
	) Cn	0100	0	0	0	0	
	<b>Total</b>	<b>0700</b>	<b>82, 526</b>	<b>0</b>	<b>9, 5 81</b>	<b>8415269</b>	

Department Request Adjustments

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 130028B

CORE - HB . 8 Real Estate - Secretary of State

Bill Section . 87009

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0700	0	0	0	0	
Department Request Core							
r *	0100	0	0	0	0	0	
: :	0100	42, 7326	0	6, 7, 43	49T2h4		
r p	0100	e	0	e	2		
) Cn	0100	0	0	0	0	0	
<b>Total</b>		<b>0700</b>	<b>82, 526</b>	<b>0</b>	<b>9, 5 81</b>	<b>8415269</b>	
Governor's Recommended Core							
r *	0100	0	0	0	0	0	
: :	0100	0	0	0	0	0	
r p	0100	0	0	0	0	0	
) Cn	0100	0	0	0	0	0	
<b>Total</b>		<b>0700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 130028B

CORE - HB . 8 Real Estate - Secretary of State

Bill Section . 87009

**Summary of the Core by Expenditure Types**

Account	FY2, Budget		FY2, Actual		FY29 Budget		FY29 Actual as of 1/30/2,		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
nf s&nFa Gi(4(sc	347996	0100	h6766e	0100	474h,	0100	0	0100	474h,	0100	0	0100
* f RR&c	e0e	0100	0	0100	e0e	0100	0	0100	e0e	0100	0	0100
wMy y f F(gni(MFc * sau(gsc nFa * f RR&c	e0e	0100	0	0100	e0e	0100	0	0100	e0e	0100	0	0100
r dMscc(MFn&* sau(gsc	27e00	0100	e7e9	0100	e96	0100	0	0100	e96	0100	0	0100
k M cs ssR(Fx nFa JnF(iMn&* sau(gsc	667343	0100	h7e, 2	0100	, h7e46	0100	0	0100	, h7e46	0100	0	0100
r dMRsdAnFa Ey RdMsy sFic : / RsFcsc	hT6	0100	0	0100	hT6	0100	0	0100	hT6	0100	0	0100
Uf (4(Fx t smcs r nAy sFic DRsmi(Fx	9e67260	0100	44T7h9h	0100	4237hT2	0100	9736T	0100	4237hT2	0100	0	0100
<b>Total EE</b>	<b>3945360</b>	<b>0700</b>	<b>, . 25336</b>	<b>0700</b>	<b>8415268</b>	<b>0700</b>	<b>45391</b>	<b>0700</b>	<b>8415268</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
p sN * sau(gsc : / RsFcsc	0	0100	43373e6	0100	2	0100	0	0100	2	0100	0	0100
<b>Total PSD</b>	<b>0</b>	<b>0700</b>	<b>83353. 9</b>	<b>0700</b>	<b>2</b>	<b>0700</b>	<b>0</b>	<b>0700</b>	<b>2</b>	<b>0700</b>	<b>0</b>	<b>0700</b>
<b>Grand Total</b>	<b>3945360</b>	<b>0700</b>	<b>30. 540.</b>	<b>0700</b>	<b>8415269</b>	<b>0700</b>	<b>45391</b>	<b>0700</b>	<b>8415269</b>	<b>0700</b>	<b>0</b>	<b>0700</b>

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wudMet AnU 9B00y6w

B  
wU Section 451040

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

ORE DES. R PT OC

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

ORE DE. S OC TEL

State of Real Estate NeasMServices

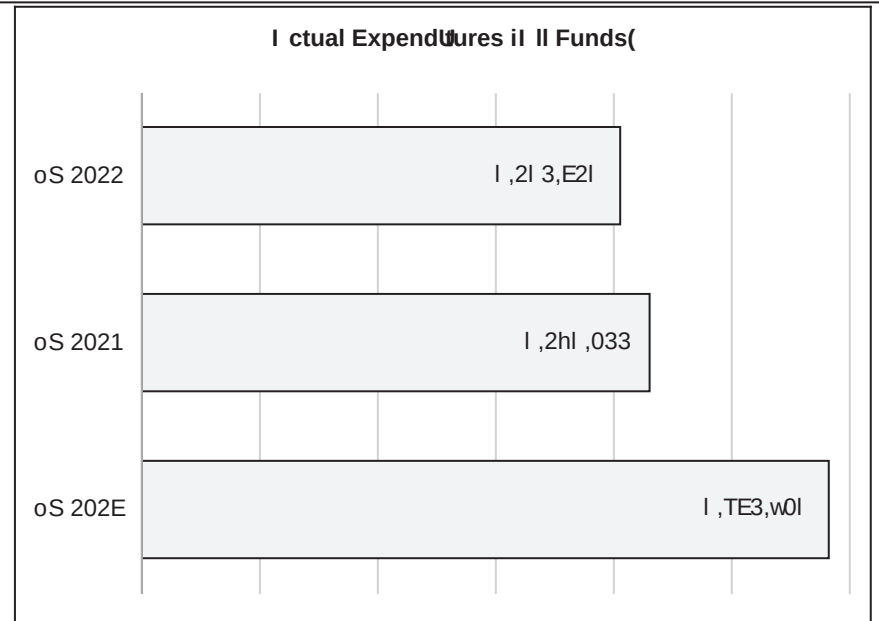
wudMet AnU 9B00y6w

ORE -7 w 45 Real Estate - SecretarHogState

B  
wU Section 451040

F CI C. I N) STORY

	FY 2022	FY 2025	FY 202y	FY 202,
	I ctual	I ctual	I ctual	. urrent Yr1 as og 9/50/2y
) 99s89gDf a A) wonf Fa	I ,030,T02	I ,12w,wl 7	I ,32h,31h	2,I w2,ThT
pvaab vxvsDF A wonf Fa	Ah,T7T	AT,213	AE3,whl	A81,E33
pvaab vaBMDFA wonf Fa U	0	0	0	0
pvaar sgfaQsa e nD	0	0	0	0
dunar sgfaQsa 8	0	0	102,13l	0
: nF(vD) nD&DnA wonf Fa	I ,010,hE7	I ,2hl ,7Th	I ,ww7,l Oh	2,l l h,11l
) Mdu459vf FyDsva A wonf F	I ,2l 3,E2l	I ,2hl ,033	I ,TE3,wOl	PI)
Gf v59vf FvF A wonf Fa	A w7,ET3	7l 1	I 1w,10w	PI)
Gf v59vf FvF 6monf Fc				
' vf vsqub vxvf nv	A wE,3Th	A23w	I 12,E T	PI)
ovFvsgu	0	0	0	PI)
e Dvs	AhT	Tw	7,whl	PI)



UvabMDFG R&nf Daga &CB

B

bvxvsDF f MnFva Dv aDnDsmDsvv-9vsWf Dsvavsv gR&nf DA l i vf g99w6w O

bvaBMDF f MnFva gf m' &svf &459vf FyDsv bvaBMDf a Li yM sRgy vF gDDv vf F &CDv GaMunvgsA l i vf g99w6w O

. ORE DE. S OC TEL							
Statef ile Real Estate NeasUMServices	wudMet AnU 9B00y6w						
-	B						
. ORE -7 w 45 Real Estate - SecretarHogState	wU Section 451040						
, 1. ORE RE. OC. NI T OC DETI N							
	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	Explanatlon
TI FP I ger VETOES							
	dt	000	0	0	0	0	
	44	000	2,11 7,712	0	3T,237	2,1 w2,ThT	
	dq	000	0	0	0	0	
	r bo	000	0	0	0	0	
	Total	0100	284, 8 52	0	63826,	284B2893	
One-Times							
	dt	000	0	0	0	0	
	44	000	0	0	0	0	
	dq	000	0	0	0	0	
	r bo	000	0	0	0	0	
	Total	0100	0	0	0	0	
FY 26 weMunUM. ore							
	dt	000	0	0	0	0	
	44	000	2,11 7,712	0	3T,237	2,1 w2,ThT	
	dq	000	0	0	0	0	
	r bo	000	0	0	0	0	
	Total	0100	284, 8 52	0	63826,	284B2893	
Department Request I djustments							

**. ORE DE. S OC TEL**

Statef ile Real Estate NeasUMServices

wudMet AnU 9B00y6w

. ORE -7 w 45 Real Estate - SecretarHogState

wU Section 451040

	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	Explanation
/ &v bvgu&MjDf / b) Ow. 001 I TTT1	44	000	A0,000	0	0	A0,000	bvgu&MjDf & gyl f 6nF( vDL yD 9ugf f vF v59vf FyDsva gf F svFnW Dv f vvF &s0Dsv 0v5 y H: I 10
<b>Cet Department Request I djustments</b>		<b>000</b>	<b>i908000(</b>	<b>0</b>	<b>0</b>	<b>i908000(</b>	
<b>Department Request . ore</b>							
dt	000	0	0	0	0	0	
44	000	2,027,712	0	3T,237	2,0h2,ThT		
dq	000	0	0	0	0	0	
r bo	000	0	0	0	0	0	
<b>Total</b>	<b>000</b>	<b>202,852</b>	<b>0</b>	<b>63826,</b>	<b>2092893</b>		
<b>Governor's Recommended . ore</b>							
dt	000	0	0	0	0	0	
44	000	0	0	0	0	0	
dq	000	0	0	0	0	0	
r bo	000	0	0	0	0	0	
<b>Total</b>	<b>000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**. ORE DE. S OC TEL**

State of Oregon Real Estate Services

Wendell A. Brown, Director

Division of Real Estate - Secretary of State

Division of Real Estate - Secretary of State

**Summary of Real Estate Expenditures**

Account	FY2y wudMet		FY2y l ctual		FY2, wudMet		FY2, l ctual as og9/50/2y		FY26 DTREQ		FY26 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
ds&9vsDngf F 8R9s&xvRvf A 459vf ava	w,7l 0	000	0	000	w,7l 0	000	0	000	w,7l 0	000	0	000
: nyFy ( pvgav dgnRvf A e 9vsgDy (	l ,32l ,l 2h	000	l ,TE3,w0l	000	2,l TE,2wT	000	0	000	2,0wE,2wT	000	0	000
<b>Total EE</b>	<b>4829859</b>	<b>010</b>	<b>48y6804</b>	<b>010</b>	<b>28182893</b>	<b>010</b>	<b>0</b>	<b>010</b>	<b>28092893</b>	<b>010</b>	<b>0</b>	<b>010</b>
<b>Grand Total</b>	<b>4829859</b>	<b>010</b>	<b>48y6804</b>	<b>010</b>	<b>28182893</b>	<b>010</b>	<b>0</b>	<b>010</b>	<b>28092893</b>	<b>010</b>	<b>0</b>	<b>010</b>

#### 4 ORE DE4 570. 7EN

State( Ale Real Estate CeasAL ServAces

) udLet I nA 3v002H)

-  
4 ORE -1 ) 8UReal Estate - udAor

) Al SectAn 8U005

894 ORE FZ . 47 C SI NN RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	16,258	0	0	16,258
PSD	1	0	0	1
TRF	0	0	0	0
Total	86,253	0	0	86,253

FTE	0900	0900	0900	0900
-----	------	------	------	------

Est9FrAnLe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0900	0900	0900	0900
-----	------	------	------	------

Est9FrAnLe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

#### 294 ORE DES4 RPT0.

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of three (3) parking lease contracts on behalf of the State Auditor's Office.

U1PROGR N CST7 G MAst proLrams Acluded A thA core iundALg

N/A

# 4 ORE DE4 570. 7EN

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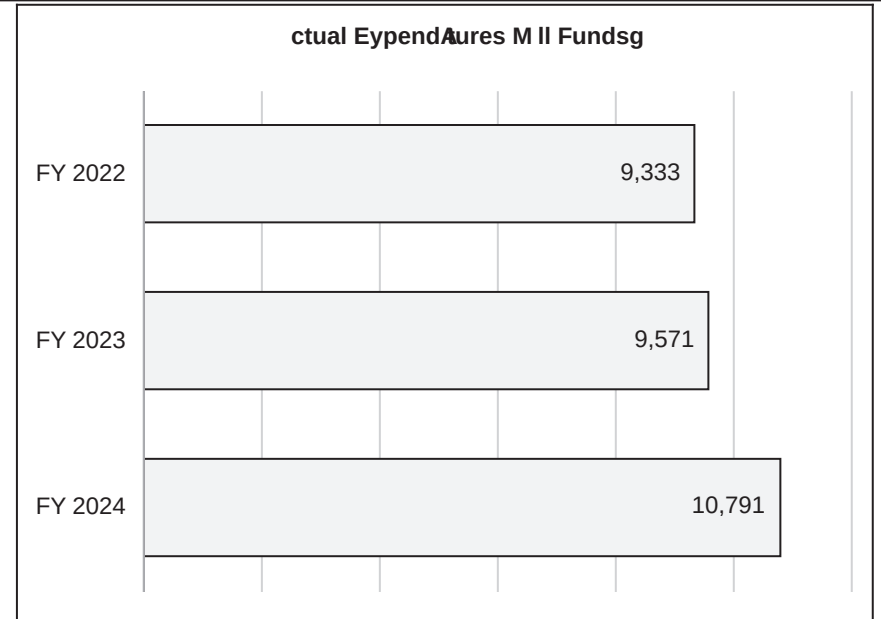
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4 ORE -1f ) 8UReal Estate - udAor

) Al SectAn 8U005

## HALF7 . 47 Cf 5TORY

	FY 2022	FY 202U	FY 202H	FY 2025
	ctual	ctual	ctual	4 urrent Yr9 as oi 3B002H
Appropriations ( All Funds)	12,283	13,327	16,243	16,259
Less Reverted (All Funds)	(368)	(400)	(487)	(488)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,915	12,927	15,756	15,771
Actual Expenditures (all Fund	9,333	9,571	10,791	N/A
Unexpended (All Funds)	2,582	3,356	4,965	N/A
Unexpended by Fund:				
General Revenue	2,582	3,356	4,965	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).



4 ORE DE 4 70. TEN

State( Ale Real Estate CeasAL ServAses ) udLet I nA 3v002H)  
- ) Al SectAn 8U005  
4 ORE -1 ) 8UReal Estate - udAor

594 ORE RE4 O. 4 70. DET 7

	) udLet 4 lass	FTE	GR	FED	OTf ER	TOT C	EyplanatAn
T FP iter / ETOES							
PS		0.00	0	0	0	0	
EE		0.00	16,258	0	0	16,258	
PD		0.00	1	0	0	1	
TRF		0.00	0	0	0	0	
Total		0900	86,253	0	0	86,253	
One-TAnes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0900	0	0	0	0	
FY 26 ) eLAnAL 4 ore							
PS		0.00	0	0	0	0	
EE		0.00	16,258	0	0	16,258	
PD		0.00	1	0	0	1	
TRF		0.00	0	0	0	0	
Total		0900	86,253	0	0	86,253	

Department Request djustments

4 ORE DE 4 750. 7TEN

State( Ale Real Estate CeasAL ServAses ) udLet I nA 3w002H)  
- ) Al SectAn 8U005  
4 ORE -1 ) 8UReal Estate - udAor

	) udLet 4 lass	FTE	GR	FED	OTf ER	TOT C	EyplanatAn
. et Department Request dustments		0900	0	0	0	0	
Department Request 4 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	16,258	0	0	16,258	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0900	86,253	0	0	86,253	
Governor's Recommended 4 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	0	0	

40RE DE4 570. 7EN

State( Ale Real Estate CeasAL ServAses

) udLet I nA 3w002H)

40RE -1 ) 8UReal Estate - udAor

) Al SectAn 8U005

SummarV oi the 4 ore j V EyendAure TVpes

ccount	FY2H) udLet		FY2H ctual		FY25 ) udLet		FY25 ctual as oi 3B02H		FY26 DTREb		FY26 G/ RE4	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	238	0.00	0	0.00	238	0.00	0	0.00	238	0.00	0	0.00
Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Professional Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Housekeeping and Janitorial Services	904	0.00	0	0.00	904	0.00	0	0.00	904	0.00	0	0.00
Property and Improvements Expenses	6	0.00	0	0.00	6	0.00	0	0.00	6	0.00	0	0.00
Building Lease Payments Operating	15,092	0.00	10,791	0.00	15,107	0.00	861	0.00	15,107	0.00	0	0.00
<b>Total EE</b>	<b>86,2HJ</b>	<b>0900</b>	<b>80,Q88</b>	<b>0900</b>	<b>86,25w</b>	<b>0900</b>	<b>w68</b>	<b>0900</b>	<b>86,25w</b>	<b>0900</b>	<b>0</b>	<b>0900</b>
Debt Service Expenses	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0900</b>	<b>0</b>	<b>0900</b>	<b>8</b>	<b>0900</b>	<b>0</b>	<b>0900</b>	<b>8</b>	<b>0900</b>	<b>0</b>	<b>0900</b>
<b>Grand Total</b>	<b>86,2HJ</b>	<b>0900</b>	<b>80,Q88</b>	<b>0900</b>	<b>86,253</b>	<b>0900</b>	<b>w68</b>	<b>0900</b>	<b>86,253</b>	<b>0900</b>	<b>0</b>	<b>0900</b>

# 4 ORE DE4 570. 7EN

State( Ale Real Estate CeasAL ServAces

) udLet I nA wH08B)

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4 ORE -f ) 9UReal Estate - udAor

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) Al SectAn 9U390

934 ORE FZ . 47 C SI NN RY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	420,274	0	0	420,274	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	860,658	0	0	860,658	Total	0	0	0	0
FTE	0300	0300	0300	0300	FTE	0300	0300	0300	0300
Est3FrAnLe	0	0	0	0	Est3FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 234 ORE DES4 RPTO.

369 The Div i sonf H9Dc nvnl 9t 9va T9Dh v Mgi vDw d i v Oc Tgr lDrDui vD( 9 s m69 i e9nDh 6anv) t nvnl 9t 9vai sv9nm p dmp d i 6i &Dnv) Cx,000r Dy sLi sDn0- i bv9) Dunf 9 i v ( 96nSi s69 wa0 q&) h nDRst 91

U3PROGR N CSTZ G Mst proLrams Aclued A thA core iundALg

N/q

# 4 ORE DE4 70. 7EN

State( Ale Real Estate CeasAL ServAses

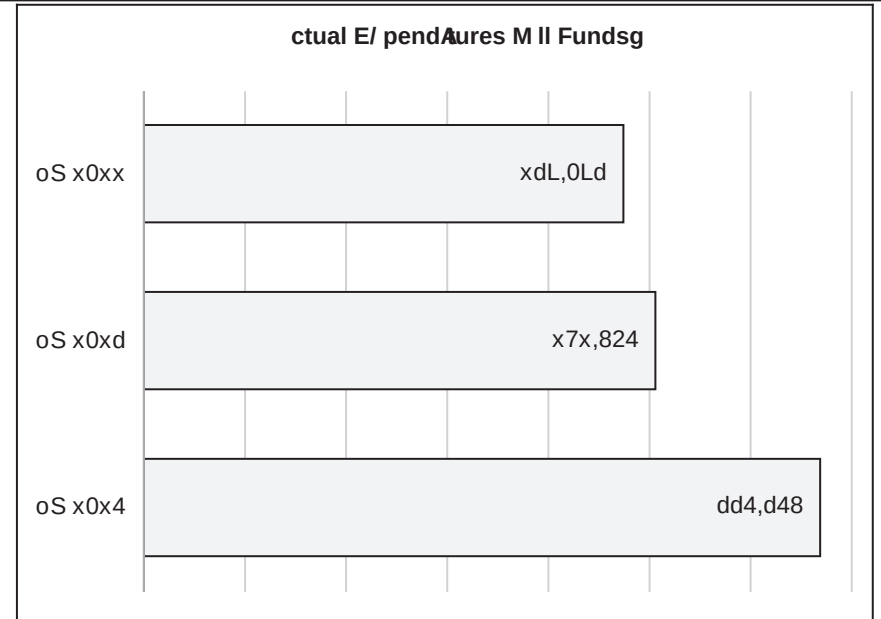
) udLet I nA wH008B)

-  
4 ORE -1 ) 9UReal Estate - udAor

A  
) Al SectAn 9U090

## 83F7 . 47 Cf STORY

	FY 2022	FY 202U	FY 2028	FY 2025
	ctual	ctual	ctual	4 urrent Yr3 as oi wy0028
quumunndi vDQIFo&v) Dr	5d,428	x87,LLL	d48,42	420,274
*9DDO9e9n0) QIFo&v) Dr	7,24xr	8,d Lr	C 0,474r	C d,8x0r
*9DDO9Dafi 0) QIFo&v) DrP	0	0	0	0
*9DD3mvD9nDR&a	0	0	0	0
I R&D3mvD9nDB	0	0	0	0
E&) I 9aq&afi nD QIFo&v) Dr	8L,8x2	xLL,420	dd8,00L	442,8d4
qf a&nFU: u9v) h&9DQIFo&v)	xdL,0Ld	x7x,824	dd4,d48	N/q
Gv9: u9v) 9) QIFo&v) Dr	45,x4Lr	x4,752	d,275	N/q
Gv9: u9v) 9) ( p o&v) '				
Y 9v9mFO9e9v&9	45,x4Lr	x4,752	d,275	N/q
o9) 9mF	0	0	0	N/q
R&9m	0	0	0	N/q



FO9Dafi 0) nt i &valDnDi sA

A

O9e9n0) lvf R) 9D&9 Dna&a p &9-9r9m9var9D9n0 nt i &va0 69v nuuFf n( 9r1

O9Dafi 0) lvf R) 9Dnvp Yi e9m i nDU: u9v) h&9 O9Dafi di vDb 6f 6 r0t nlv9) na&9 9v) i s&9 9D nFp9nm0 69v nuuFf n( 9r1

4 ORE DE 4 70. TEN							
State( Ale Real Estate CeasAL ServAs	) udLet I nA wH008B)						
-	A						
4 ORE -1 ) 9UReal Estate - udAor	) Al SectAn 9U090						
^	^						
534 ORE RE 4 O. 4 70. DET 7							
	) udLet 4 lass	FTE	GR	FED	OTf ER	TOT C	E/ planatAn
T FP iter xETOES							
	I w	0100	0	0	0	0	
	UU	0100	420,274	0	0	420,274	
	I T	0100	0	0	0	0	
	3Oo	0100	0	0	0	0	
	Total	0300	860,658	0	0	860,658	
One-TAnes							
	I w	0100	0	0	0	0	
	UU	0100	0	0	0	0	
	I T	0100	0	0	0	0	
	3Oo	0100	0	0	0	0	
	Total	0300	0	0	0	0	
FY 26 ) eLAnAL 4 ore							
	I w	0100	0	0	0	0	
	UU	0100	420,274	0	0	420,274	
	I T	0100	0	0	0	0	
	3Oo	0100	0	0	0	0	
	Total	0300	860,658	0	0	860,658	
Department Request dVstments							

4 ORE DE 4 70. 7EN

State( Ale Real Estate CeasAL ServAses ) udLet I nAWH008B)  
- A  
4 ORE -1 ) 9UReal Estate - udAor ) Al SectAn 9U090  
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	) udLet 4 lass	FTE	GR	FED	OTf ER	TOT C	E/ planatAn
. et Department Request dVistments		0300	0	0	0	0	
Department Request 4 ore							
I w	0100	0	0	0	0	0	
UU	0100	420,274	0	0	420,274		
I T	0100	0	0	0	0	0	
3Oo	0100	0	0	0	0	0	
Total	0300	860,658	0	0	860,658		
Governor's Recommended 4 ore							
I w	0100	0	0	0	0	0	
UU	0100	0	0	0	0	0	
I T	0100	0	0	0	0	0	
3Oo	0100	0	0	0	0	0	
Total	0300	0	0	0	0	0	

40RE DE4 70. TEN												
State( Ale Real Estate CeasAL ServAs						) udLet I nA wH008B)						
- 40RE -1 ) 9UReal Estate - udAor						A ) Al SectAn 9U090						
Summarj oi the 4 ore bj E/ pendAure Tj pes												
ccount	FY28 ) udLet		FY28 ctual		FY25 ) udLet		FY25 ctual as oi wJ028		FY26 DTREQ		FY26 GxRE4	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
o&9Frv) GafnD	0	0100	0	0100	,274	0100	0	0100	,274	0100	0	0100
Hi &D9k99ulvl nv) Jnvla rnfW9mef 9D	0	0100	0	0100	,7 d	0100	0	0100	,7 d	0100	0	0100
I rnu9np nv) B urne9t 9vaDU: u9vD9D	,24	0100	0	0100	,24	0100	0	0100	,24	0100	0	0100
E&f lvI *9nD9 l npt 9vaDRu9mavl	d42,8x0	0100	dd4,d48	0100	4d7,842	0100	0	0100	4d7,842	0100	0	0100
Total EE	U8H,869	0300	U08,U8H	0300	860,658	0300	0	0300	860,658	0300	0	0300
Grand Total	U8H,869	0300	U08,U8H	0300	860,658	0300	0	0300	860,658	0300	0	0300



4 ORE DE4 570. 7EN

State( Ale Real Estate CeasAL ServAses

) udLet I nA 8500v8)

-  
4 ORE -1 ) 9UReal Estate - Treasurer

R  
) Al SectAn 9U390

934 ORE FZ . 47 CSI NN RY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	5, 3415	5, 3415	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	268,852	268,852	Total	0	0	0	0
FTE	0300	0300	0300	0300	FTE	0300	0300	0300	0300
Est3FrAnLe	0	0	0	0	Est3FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

TheD vsonf F aa, cff It hDMdt fsiDg mDoDt &T CDt huof vson

234 ORE DES4 RPT0.

MeD( r) if ruo upvt brnD d tot xDy Dol4( Df xo . quof hisbhuo Evd ( q Srf iDf Quof nDpui reDu) Dif rxeht on y t ot xDy Dohupt CCu/ ry t hDh DohAfr/ reusf t on E, 400Sf 89p9up  
f It hD-u oDn upDf Q bDuo NDet &upleDT pD Dupl It hDMdt fsiD9

U3PROGR N CST7 G MAst proLrams Acluded A thA core iundALg

6 7L

# 4 ORE DE4 570. 7EN

State( Ale Real Estate CeasAL ServAes

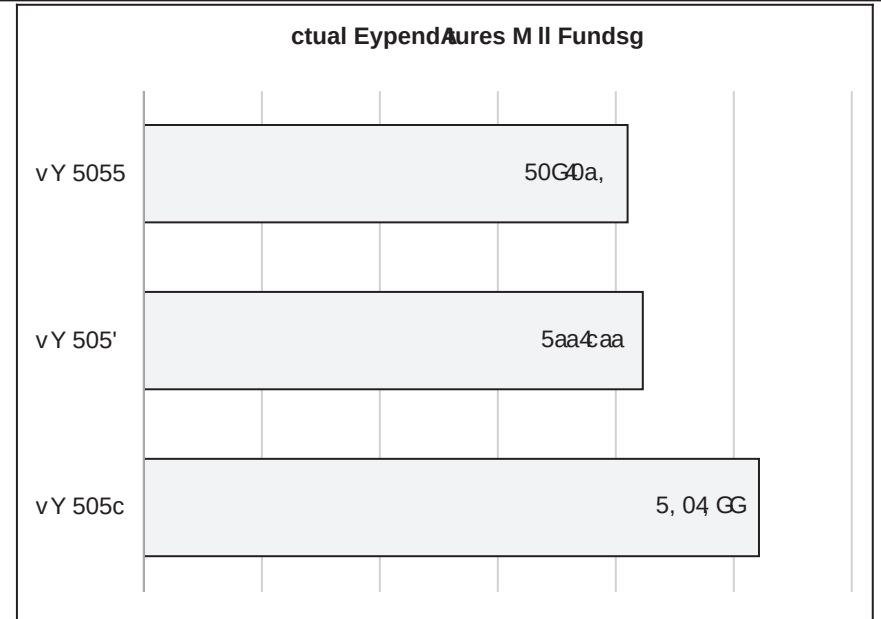
) udLet I nA 8500v8)

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4 ORE -f ) 9UReal Estate - Treasurer

R  
) Al SectAn 9U390

w8LFZ . 47 Cf 57ORY

	FY 2022	FY 202U	FY 202w	FY 202H
	ctual	ctual	ctual	4 urrent Yr3 as oi 8B0Ew
L CCuQrt huof EL &vsonf S	a30413	5ac4 03	5, 245c3	5, 34815
* Df f OD) Df hDn EL &vsonf S	0	0	0	0
* Df f ODf hrbDn EL &vsonf S	0	0	0	0
* Df f Mt of pDf T sh	0	0	0	0
I &f Mt of pDf B	0	0	0	0
UsnxChLshreuitAE &vsonf S	a30413	5ac4 03	5, 245c3	5, 34815
L b1st & / CDonrsiDf E &vson	50G0a,	5aa4aa	5, 04 GG	6 7L
woD' CDonDn EL &vsonf S	5ac4525	' 431	, 433c	6 7L
woD' CDonDn NAvsonF				
mDoDit &OD) DosD	0	0	0	6 7L
vDnDit &	0	0	0	6 7L
T feDi	5ac4525	' 431	, 433c	6 7L



PODf hrbDn t y usohrf t f upR

R

OD) Df hDn rob&nDf feDf ft lshuiAlei DD-CDibDohiDf Di) Dt y usohE eDo t CC&bt NDS

ODf hrbDn rob&nDf t oAmu) Diouig : / CDonrsiD ODf hrbhuof erbe iDy t roDn t hleD Don upleD pf bt &ADt i E eDo t CC&bt NDS

4 ORE DE 4 70. TEN							
State( 4le Real Estate CeasAL ServAs	) udLet I nA 8500v8)						
-	R						
4 ORE -1 ) 9UReal Estate - Treasurer	) Al SectAn 9U390						
H34 ORE RE4 O. 4 70. DET 7							
	) udLet 4 lass	FTE	GR	FED	OTf ER	TOT C	EyplanatAn
T FP iter / ETOES							
II	0900	0	0	0	0	0	
::	0900	0	0	0	5, 3415	5, 3415	
I (	0900	0	0	0	0	0	
MOv	0900	0	0	0	0	0	
Total	0300	0	0	0	268,852	268,852	
One-TAnes							
II	0900	0	0	0	0	0	
::	0900	0	0	0	0	0	
I (	0900	0	0	0	0	0	
MOv	0900	0	0	0	0	0	
Total	0300	0	0	0	0	0	
FY 26 ) eLAnAL 4 ore							
II	0900	0	0	0	0	0	
::	0900	0	0	0	5, 3415	5, 3415	
I (	0900	0	0	0	0	0	
MOv	0900	0	0	0	0	0	
Total	0300	0	0	0	268,852	268,852	
Department Request djustments							

4 ORE DE 4 50. 7EN

State( Ale Real Estate CeasAL ServAses ) udLet I nA 8500v8)

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4 ORE -1 ) 9UReal Estate - Treasurer ) Al SectAn 9U390

	) udLet 4 lass	FTE	GR	FED	OTf ER	TOT C	EyplanatAn
et Department Request dustments		0300	0	0	0	0	
Department Request 4 ore							
II	0900	0	0	0	0	0	
::	0900	0	0	0	5, 3415	5, 3415	
I (	0900	0	0	0	0	0	
MOv	0900	0	0	0	0	0	
Total	0300	0	0	0	268,852	268,852	
Governor's Recommended 4 ore							
II	0900	0	0	0	0	0	
::	0900	0	0	0	0	0	
I (	0900	0	0	0	0	0	
MOv	0900	0	0	0	0	0	
Total	0300	0	0	0	0	0	

40RE DE4 70. 7EN

State( Ale Real Estate CeasAL ServAses ) udLet I nA 8500v8)

- R

40RE -1 ) 9UReal Estate - Treasurer ) Al SectAn 9U090

SummarV oi the 4 ore j V EypendAure TVpes

ccount	FY2w) udLet		FY2w ctual		FY2H) udLet		FY2H ctual as oi 8102w		FY26 DTREb		FY26 G/ RE4	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
I iuCDiAt on By Clu) Dy Dolf : / CDof Df	a4 23	0900	0	0900	a4 23	0900	0	0900	a4 23	0900	0	0900
Usrrox * Dt f D l t Ay Dolf T CDit hrox	5, G420	0900	5, 04 GC	0900	5, 14 0'	0900	0	0900	5, 14 0'	0900	0	0900
Total EE	26Q2v8	0300	260,6H	0300	268,852	0300	0	0300	268,852	0300	0	0300
Grand Total	26Q2v8	0300	260,6H	0300	268,852	0300	0	0300	268,852	0300	0	0300

## CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 57002, B

CORE - HB 14 Real Estate - Court of Appeals and State Court

Bill Section 14.00,

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,730,67	492,77	T9h24h9	42,730,67
PSD	T	T	T	h
TRF	0	0	0	0
Total	28,580,36	298,1,2	194,247	28,580,36

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Di vi sonDf Fvac TTh9d f vtMosg Di vi son  
m&Q sDf Fvac Te69d f vtMosg r vf Mo&uF oFv ( sotFiF) Df Fv

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. CORE DESCRIPTION

( O p t t a t u F u d D o m i n a x o F o ) i y i F 2 p i a t ) F 1 w u F a s f M u F q x p w . t a s i a R u F a t n i d i s C u b i s a t ) C & o F v y o F o ) i y i F u d d b i q 7 . n o a i M i F s o m a 2 u o n F ) o R s u / t y o & r g u F i C f v s i v C s g C u f a o F v q T h 0 2 0 0 . a A & u d a R o M u F N i C o n c l u d C w u f s & u d 5 R R o r a o F v 8 & w u f s & 5 v y t f a s o u s

### 4. PROGRAM LISTING (list programs included in this core funding)

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# CORE DECISION ITEM

Statewide Real Estate Leasing Services

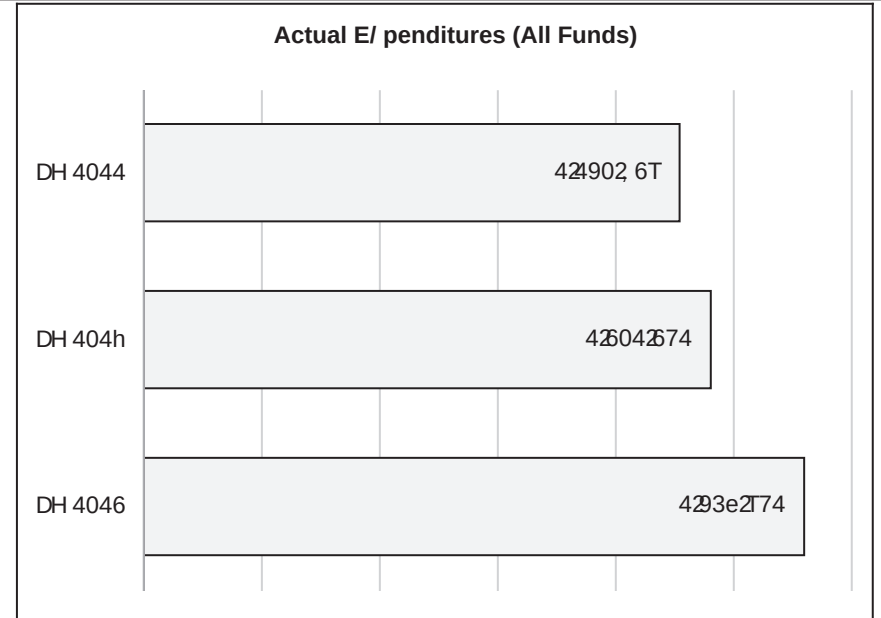
Budget Unit 57002, B

CORE - HB 14 Real Estate - Court of Appeals and State Court

Bill Section 14.00,

## 3. FINANCIAL HISTORY

	FY 2022	FY 2024	FY 2023	FY 202, Current Yr. as of 54023
	Actual	Actual	Actual	
5RsuRto&uFa q5mDf Fva.	42 9e2797	42T0, 2469	42e, 42hT0	427, 26h,
Pi aa l i bi s&v qmDf Fva.	q72, e9.	q7e2T40.	q32e, h.	q32 eT.
Pi aa l i a&M&v qmDf Fva.B	0	0	0	0
Pi aa ( soFad sa mf &	0	0	q7072T76.	0
Eri a ( soFad sa U	0	0	4072000	0
: f v) i &5 f &ust& qmDf Fva.	42 042ee	4206e2T49	42e4243h	429, 277
5M&onr / Ri Fvt&si a qmDf Fv	424902 6T	42042674	4293e2T74	L *5
GFi / Ri Fvi v qmDf Fva.	hh42469	q762h47.	e62T6T	L *5
GFi / Ri Fvi v Ng Df Fvc				
' i Fi sonl i bi Ffi	hT32eT9	q97260, .	h7290T	L *5
Di vi son	T2eTe	h2T94	, 26eT	L *5
m&Q s	T02 T4	T92303	6T2373	L *5



B i a&M&v oy uf F&ta oa udO

O

I i bi s&v tFmi vi a &Q a&Q&sg &Ci i -Ri sM F&si ai sbi oy uf F&qY Q F oRRiM Ni .

I i a&M&v tFmi vi a oFg' ubi sFusa r / Ri Fvt&si I i a&M&uFa YQMCsi y otFi v o&Q i Fv ud&Q daMongi osqY Q F oRRiM Ni .

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 57002, B

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CORE - HB 14 Real Estate - Court of Appeals and State Court

Bill Section 14.00,

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, . CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
TAFP After xETOES							
	E8	0 00	0	0	0	0	
	r r	0 00	42 7, 2067	49277T	T9h24h9	427, 26hh	
	Ep	0 00	T	T	T	h	
	( I D	0 00	0	0	0	0	
	Total	0.00	28, 68036	298, 2	1948247	287, 68846	
One-Times							
	E8	0 00	0	0	0	0	
	r r	0 00	0	0	0	0	
	Ep	0 00	0	0	0	0	
	( I D	0 00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	E8	0 00	0	0	0	0	
	r r	0 00	42 7, 2067	49277T	T9h24h9	427, 26hh	
	Ep	0 00	T	T	T	h	
	( I D	0 00	0	0	0	0	
	Total	0.00	28, 68036	298, 2	1948247	287, 68846	

Department Request Adjustments



CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit 57002, B

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CORE - HB 14 Real Estate - Court of Appeals and State Court

Bill Section 14.00,

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		Budget Class	FTE	GR	FED	OTHER	TOTAL	E/ planation
wusi li ionuM&uF	wl 5 3e: 00T T, 0eh	r r	0 00	4200	0	0	4200	I i ionuM&uF & on) F Nf v) i & YtC R o F Fi v i / R i Fvt& s a oFv si vf M & Q Fi i v d us d & si di / Yt& Q F k: Th
wusi li ionuM&uF	wl 5 3e: 00h T, 0eh	r r	0 00	T200	0	0	T200	I i ionuM&uF & on) F Nf v) i & YtC R o F Fi v i / R i Fvt& s a oFv si vf M & Q Fi i v d us d & si di / t F k: Th
Net Department Request Advistments			0.00	4800	0	0	4800	
Department Request Core		E8	0 00	0	0	0	0	
		r r	0 00	42 73267	49277T	T9h24h9	427326hh	
		Ep	0 00	T	T	T	h	
		( I D	0 00	0	0	0	0	
Total			0.00	28, 5836	298, 2	1948247	28, 5846	
Governor's Recommended Core		E8	0 00	0	0	0	0	
		r r	0 00	0	0	0	0	
		Ep	0 00	0	0	0	0	
		( I D	0 00	0	0	0	0	
Total			0.00	0	0	0	0	

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit 57002, B

-  
CORE - HB 14 Real Estate - Court of Appeals and State Court

O  
Bill Section 14.00,

Summary of the Core by Expenditure Types

Account	FY23 Budget		FY23 Actual		FY2, Budget		FY2, Actual as of 5/31/23		FY26 DTREQ		FY26 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Definition of a	40264	0.00	1992, e	0.00	113277,	0.00	0	0.00	141277,	0.00	0	0.00
8f RRI a	T04	0.00	0	0.00	T04	0.00	0	0.00	T04	0.00	0	0.00
wuy y f FtM&uFa8i sdtM a oFv 8f RRI a	T04	0.00	0	0.00	T04	0.00	0	0.00	T04	0.00	0	0.00
Esud aatuFon8i sdtM a	h00	0.00	49, 2 4h	0.00	409	0.00	0	0.00	409	0.00	0	0.00
kuf ai Ji i R(F) oFv l oFt&ston8i sdtM a	hhT29e	0.00	ee296T	0.00	hhT2, 6	0.00	0	0.00	hhT2, 6	0.00	0	0.00
EsuRi s&g oFv ly Rsubi y i F&ar / R( Fai a	42h0	0.00	0	0.00	42h0	0.00	0	0.00	42h0	0.00	0	0.00
: f trvt(F) Pi oai Eogy i F&mRi s&F)	420927,	0.00	94e24h	0.00	4204294	0.00	Teh2, T	0.00	420h294	0.00	0	0.00
<b>Total EE</b>	<b>287628110</b>	<b>0.00</b>	<b>182918, 3</b>	<b>0.00</b>	<b>287, 6844</b>	<b>0.00</b>	<b>1748161</b>	<b>0.00</b>	<b>287, 5844</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
pi N&8i sdtM r / R( Fai a	0	0.00	T274, 2 3e	0.00	h	0.00	0	0.00	h	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0.00</b>	<b>18 26857</b>	<b>0.00</b>	<b>4</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>287628110</b>	<b>0.00</b>	<b>285781, 2</b>	<b>0.00</b>	<b>287, 6846</b>	<b>0.00</b>	<b>1748161</b>	<b>0.00</b>	<b>287, 5846</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**. ORE DE. S OC TEL**

State of Oregon Real Estate Neas Services

wudMet An H, 00B0w

. ORE -7) w 18 Real Estate - . ourt og l ppeals and State . ourt

wu Section 18410

**14. ORE F CI C. I NSALL I RY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2, 73T0	0	0	2, 73T0
PSD	0	0	0	0
TRF	0	0	0	0
Total	8, 5310	0	0	8, 5310

FTE	040	040	040	040
-----	-----	-----	-----	-----

Est4FrHMe	0	0	0	0
-----------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	040	040	040	040
-----	-----	-----	-----	-----

Est4FrHMe	0	0	0	0
-----------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

**24. ORE DES. R PT OC**

heDi vsonf nFac l vndog cf cmD&Df Mi Dvrf C r nf oM( l Mf )ag i r p w Dobnf ovdT FrumDnsDvrmcf x & cf cmD&Df MhFcbbyu&cMwFrMf v D Mh( oc f x )381000po4qMnF  
oMND-n. f Dx obcl Dnf dDctFnFD r n( uMhFRbbDcto cf x NMND r n( uMRx&v vMvMug

**847PROGRI L NST CG ilst proMrams Included in this core gundM**

/ R

. ORE DE. S OC TEL

Statef lile Real Estate NeaslmServices

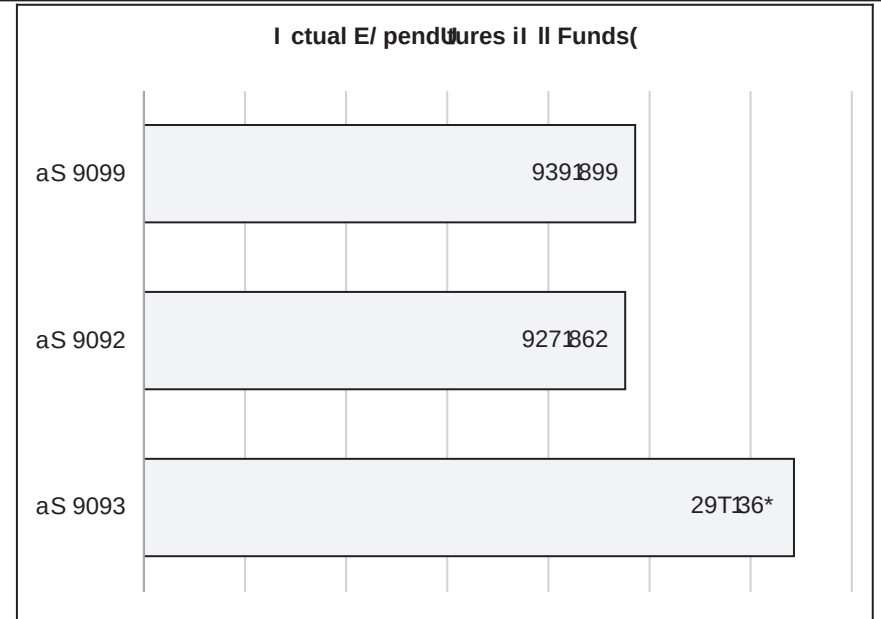
wudMet AnU H, 00B0w

. ORE -7) w 18 Real Estate - . ourt ogI ppeals and State . ourt

wU Section 18410

94F CI C. I N) STORY

	FY 2022	FY 2028	FY 2029	FY 202B
	I ctual	I ctual	I ctual	. urrent Yr4 as og H8029
RbbunbucMhf o) Rtt a(f xop	938179T	27T16, T	2, 31T28	28013T0
5Doo L DsDUNx )Rtt a(f xop	)719, 2f	)T01 T, f	)TT* 93f	)TT17T9f
5Doo L DoM/ N0x )Rtt a(f xopO	0	0	0	0
5Doo hucf oFDu P ( M	0	0	0	0
I t( o hucf oFDu B	0	0	0	0
E( xmDVR( MnuM)Rtt a(f xop	939132,	2601, 62	27916T*	27, 168,
RI Mct Uybd f xW(uDo)ctt a(f x	9391899	9271862	29T136*	/ AR
: f Dybd f xDx )Rtt a(f xop	)3, 3f	T991800	*T11*0	/ AR
: f Dybd f xDx dwa(f xG				
' Df Duct L DsDf ( D	)3, 3f	T991800	*T11*0	/ AR
aDxDuct	0	0	0	/ AR
P Mdu	0	0	0	/ AR



Q DoM/ N0x c&n(f Mo co nF

L DsDUNx v f l t(xDo MD oM/MuwMDD-bDU Df MDoDusDc&n(f M). eDf cbbtv cdtDpq

L DoM/ N0x v f l t(xDo cf w' nsDuf nu0 Uybd f xW(uD L DoM/ Mhf o. ev e uD&cv Dx cMDD f x nFMDD f ol ct wDcu). eDf cbbtv cdtDpq

**. ORE DE. S OC TEL**

Stateful lile Real Estate NeasUMServices

wudMet AnU H, 00B0w

. ORE -7 w 18 Real Estate - . ourt ogI ppeals and State . ourt  
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wU Section 18410

**B4. ORE RE. OC. NI T OC DETI N**

	wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
<b>TI FP I ger xETOES</b>							
I N	000	0	0	0	0	0	
UU	000	280	BT0	0	0	280	BT0
I i	000	0	0	0	0	0	
hLa	000	0	0	0	0	0	
<b>Total</b>	<b>040</b>	<b>8H03</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>8H03</b>	<b>10</b>
<b>One-Tines</b>							
I N	000	0	0	0	0	0	
UU	000	0	0	0	0	0	
I i	000	0	0	0	0	0	
hLa	000	0	0	0	0	0	
<b>Total</b>	<b>040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 weMunUM. ore</b>							
I N	000	0	0	0	0	0	
UU	000	280	BT0	0	0	280	BT0
I i	000	0	0	0	0	0	
hLa	000	0	0	0	0	0	
<b>Total</b>	<b>040</b>	<b>8H03</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>8H03</b>	<b>10</b>

Department Request I dVstments

**. ORE DE. S OC TEL**

State of Oregon Real Estate News Service

WU Section 18410

. ORE -7 w 18 Real Estate - . ourt ogi ppeals and State . ourt

WU Section 18410

			wudMet . lass	FTE	GR	FED	OT) ER	TOTI N	E/ planatlon
r nuDL Dcttnl cMhf	r LRq, Eq0T	T77, 8	UU	000	91000	0	0	91000	L Dcttnl cMhf M ctnrf d(xmDM vlt bctf f Dx DybDf xvWuDo cf x uDx(I DMDf DDx FluR MUDRdy . vlv HE T2q
r nuDL Dcttnl cMhf	r LRq, Eq02	T77, 8	UU	000	71000	0	0	71000	L Dcttnl cMhf M ctnrf d(xmDM vlt bctf f Dx DybDf xvWuDo cf x uDx(I DMDf DDx FluR MUDRdy v HE T2q
<b>Cet Department Request I dVstments</b>				<b>000</b>	<b>183000</b>	<b>0</b>	<b>0</b>	<b>183000</b>	
<b>Department Request . ore</b>			I N	000	0	0	0	0	
			UU	000	2, 713T0	0	0	2, 713T0	
			I i	000	0	0	0	0	
			hL a	000	0	0	0	0	
<b>Total</b>				<b>000</b>	<b>8, 5310</b>	<b>0</b>	<b>0</b>	<b>8, 5310</b>	
<b>Governor's Recommended . ore</b>			I N	000	0	0	0	0	
			UU	000	0	0	0	0	
			I i	000	0	0	0	0	
			hL a	000	0	0	0	0	
<b>Total</b>				<b>000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**. ORE DE. S OC TEL**

State of Oregon Real Estate Newsletters

Wendell Anderson, 0080w

ORE - 7 w 18 Real Estate - . ourt ogi ppeals and State . ourt

WU Section 18410

Summary of the . ore bj E/ penditure Types

Account	FY29 wudMet		FY29 l ctual		FY2B wudMet		FY2B l ctual as ogH80y29		FY26 DTREQ		FY26 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Unbudgeted expenses & unbudgeted salaries	91082	000	0	000	91082	000	0	000	91082	000	0	000
Equipment & supplies	2,91036	000	29136*	000	2,127	000	0	000	2,127	000	0	000
<b>Total EE</b>	<b>8,9318H</b>	<b>040</b>	<b>82136B</b>	<b>040</b>	<b>810310</b>	<b>040</b>	<b>0</b>	<b>040</b>	<b>8,5310</b>	<b>040</b>	<b>0</b>	<b>040</b>
<b>Grand Total</b>	<b>8,9318H</b>	<b>040</b>	<b>82136B</b>	<b>040</b>	<b>810310</b>	<b>040</b>	<b>0</b>	<b>040</b>	<b>8,5310</b>	<b>040</b>	<b>0</b>	<b>040</b>

**5 ORE DE5.S.O .TEA**

Statef lde Real Estate l easlnU Servlces

wudUet NnlH H8003Hw

-  
5 ORE -4 w 1MReal Estate - RCTF

wll Section 1M020

195 ORE F. C 5.CI SNAACRY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,528,026	1,528,026
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,328,026</b>	<b>1,328,026</b>

<b>FTE</b>	<b>0900</b>	<b>0900</b>	<b>0900</b>	<b>0900</b>
------------	-------------	-------------	-------------	-------------

<b>Est9FrlnUe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1505:Office of Administration Revolving Administrative Trust

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0900</b>	<b>0900</b>	<b>0900</b>	<b>0900</b>
------------	-------------	-------------	-------------	-------------

<b>Est9FrlnUe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**295 ORE DES5 R.PT.O**

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the payment and billings for non-state agencies leasing space within state owned and leased facilities to include utility and janitorial payments. In order to make timely payments for these services, FMDC processes payments through the OA RATF and then bills the appropriate non-state tenant agencies for their share of the costs.

**M4PROGRCA I .ST. G illst proUrams Included In this core gundlnU(**

N/A



# 5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Srvlces

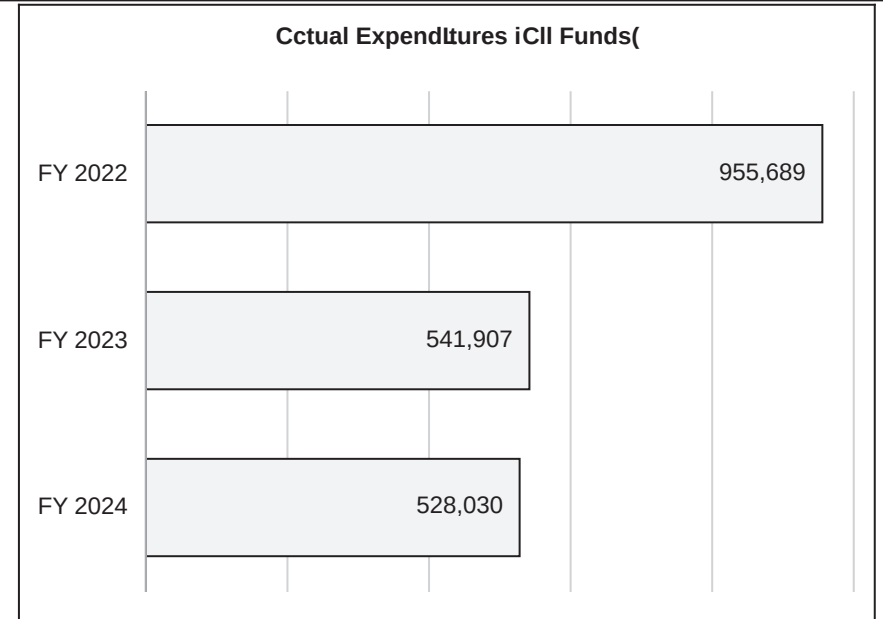
wudUet NnlH H8003Hw

-  
5 ORE -4 w 1MReal Estate - RCTF

wll Section 1M020

## B94F. C 5.CI ) .STORY

	FY 2022	FY 202M	FY 202B	FY 2023
	Cctual	Cctual	Cctual	5 urrent Yr9 as og HM0/2B
Appropriations ( All Funds)	1,500,000	1,528,026	1,528,026	1,528,026
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,528,026	1,528,026	1,528,026
Actual Expenditures (all Fund	955,689	541,907	528,030	N/A
Unexpended (All Funds)	544,311	986,119	999,996	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	544,311	986,119	999,996	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit H8003Hw

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5 ORE -4 w 1MReal Estate - RCTF

wlll Section 1M020

395 ORE RE5 O 5.I .CT.O DETC.I

	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	Explanation
TCFP Cger VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,528,026	1,528,026	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	1,328,026	1,328,026	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	0	0	
FY 26 weUlnnlU 5 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,528,026	1,528,026	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	1,328,026	1,328,026	

Department Request Cdjstments

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit HB003Hw

-  
5 ORE -4 w 1MReal Estate - RCTF

wlll Section 1M020

	wudUet 5 lass	FTE	GR	FED	OT) ER	TOTCI	Explanation
et Department Request Cdjustments		0900	0	0	0	0	
Department Request 5 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,528,026	1,528,026	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	1,328,026	1,328,026	
Governor's Recommended 5 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	0	0	

5 ORE DE5.S.O .TEA

Statef lde Real Estate l easlnU Services

wudUet Nnlit H8003Hw

5 ORE -4 w 1MReal Estate - RCTF

wll Section 1M020

Summary ogthe 5 ore by Expendlture Types

Cccount	FY2B wudUet		FY2B Cctual		FY23 wudUet		FY23 Cctual as ogHM/2B		FY26 DTREQ		FY26 GVRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	41,510	0.00	374	0.00	41,510	0.00	0	0.00	41,510	0.00	0	0.00
Building Lease Payments Operating	1,349,916	0.00	0	0.00	1,349,916	0.00	0	0.00	1,349,916	0.00	0	0.00
Rebillable Expenses	136,600	0.00	527,656	0.00	136,600	0.00	0	0.00	136,600	0.00	0	0.00
<b>Total EE</b>	<b>1,328,026</b>	<b>0.00</b>	<b>328,0M0</b>	<b>0.00</b>	<b>1,328,026</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,328,026</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1,328,026</b>	<b>0.00</b>	<b>328,0M0</b>	<b>0.00</b>	<b>1,328,026</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,328,026</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

# CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit by0060B

-  
CORE - HB . 3 Real Estate - FMDC

Bill Section . 3129

## . 1 CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	.	0	0	.
FTE	000	000	000	000
Est1Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	000	000	000	000
Est1Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 21CORE DESCRIPTION

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the other HB sections within HB13 to the \$1 transfer appropriation.

## 31 PROGRAM LISTING (list programs included in this core funding)

N/A

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit by0060B

-  
CORE - HB . 3 Real Estate - FMDC

Bill Section . 3129

**81 FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2028	FY 2029	Actual E5penditures (All Funds)						
	Actual	Actual	Actual	Current Yr1 as of b4048							
Appropriations ( All Funds)	1	1	1	1	FY 2022						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2023						
Actual Expenditures (all Fund	0	0	0	N/A							
Unexpended (All Funds)	1	1	1	N/A							
Unexpended by Fund:											
General Revenue	1	1	1	N/A	FY 2024						
Federal	0	0	0	N/A							
Other	0	0	0	N/A							

\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit by0060B

-

CORE - HB . 3 Real Estate - FMDC

Bill Section . 31029

**91CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E5planation
<b>TAFP After / ETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>.</b>	<b>0</b>	<b>0</b>	<b>.</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>.</b>	<b>0</b>	<b>0</b>	<b>.</b>	
<b>Department Request Adjustments</b>							

CORE DECISION ITEM

Statewide Real Estate Leasing Services

Budget Unit by0060B

-

CORE - HB . 3 Real Estate - FMDC

Bill Section . 3129

	Budget Class	FTE	GR	FED	OTHER	TOTAL	E5planation
Net Department Request Adjstments		000	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	000	.	0	0	.	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	



**CORE DECISION ITEM**

Statewide Real Estate Leasing Services

Budget Unit by0060B

-  
CORE - HB . 3 Real Estate - FMDC

Bill Section . 3129

**Summary of the Core j VE5penditure Types**

Account	FY28 Budget		FY28 Actual		FY29 Budget		FY29 Actual as of 6/30/28		FY26 DTREQ		FY26 G/ REC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
<b>Total TRF</b>	<b>.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**NEW DECISION ITEM**

**RANK: OF**

**Budget Unit Multiple**

**Bill Section Multiple**

Office of Administration  
Facilities Management, Design and Construction  
MOSERS  
DI# SWL.DT.001

**1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	335,075	36,568	22,036	393,679
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>335,075</b>	<b>36,568</b>	<b>22,036</b>	<b>393,679</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: Various Funds

Other Funds: Various Funds

Non-Counts: 1122:Department of Labor and Industrial Relations \$2,032  
1501:State Facility Maintenance and Operation Fu \$3,848  
1505:Office of Administration Revolving Administr \$101  
1847:Judiciary Education and Training Fund \$36

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

Other: Cost Increase

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Adjustments are necessary in FY26 to reflect benefit costs associated with an increase in the state employee retirement contribution rate from 28.75% to 30.25%, an increase of 1.5%.

**NEW DECISION ITEM**

**RANK: OF**

**Budget Unit Multiple**

**Bill Section Multiple**

**Office of Administration**  
**Facilities Management, Design and Construction**  
**MOSERS**  
**DI# SWL.DT.001**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
668ZZZZ:Building Lease Payments Operating	335,075		36,568		22,036		393,679		0
<b>Total EE</b>	<b>335,075</b>		<b>36,568</b>		<b>22,036</b>		<b>393,679</b>		<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>335,075</b>	<b>0.00</b>	<b>36,568</b>	<b>0.00</b>	<b>22,036</b>	<b>0.00</b>	<b>393,679</b>	<b>0.00</b>	<b>0</b>
<b>Budget Object Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**NEW DECISION ITEM**

**RANK: OF**

**Budget Unit Multiple**

**Bill Section Multiple**

**Office of Administration  
Facilities Management, Design and Construction  
MOSERS  
DI# SWL.DT.001**

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM**

**RANK: OF**

**Budget Unit Multiple**

**Bill Section Multiple**

Office of Administration  
Facilities Management, Design and Construction  
MCHCP  
DI# SWL.DT.002

**1. AMOUNT OF REQUEST**

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	327,208	35,701	21,522	384,431
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>327,208</b>	<b>35,701</b>	<b>21,522</b>	<b>384,431</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: Various Funds

Other Funds: Various Funds

Non-Counts: 1122:Department of Labor and Industrial Relations \$1,984  
1501:State Facility Maintenance and Operation Fu \$3,756  
1505:Office of Administration Revolving Administr \$98  
1847:Judiciary Education and Training Fund \$35

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

Other: Cost Increase

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Adjustments are necessary in FY26 to reflect benefit costs associated with an increase in the state employee health care plan (MCHCP) in the amount of \$384,431.

**NEW DECISION ITEM**

**RANK: OF**

**Budget Unit Multiple**

**Bill Section Multiple**

**Office of Administration  
Facilities Management, Design and Construction  
MCHCP  
DI# SWL.DT.002**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
668ZZZZ:Building Lease Payments Operating	327,208		35,701		21,522		384,431		0
<b>Total EE</b>	<b>327,208</b>		<b>35,701</b>		<b>21,522</b>		<b>384,431</b>		<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>327,208</b>	<b>0.00</b>	<b>35,701</b>	<b>0.00</b>	<b>21,522</b>	<b>0.00</b>	<b>384,431</b>	<b>0.00</b>	<b>0</b>
<b>Budget Object Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**NEW DECISION ITEM**

**RANK: OF**

**Budget Unit Multiple**

**Bill Section Multiple**

**Office of Administration  
Facilities Management, Design and Construction  
MCHCP  
DI# SWL.DT.002**

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM**

**RANK: OF**

**Budget Unit 980042B**

**Social Services**

**Family Support**

**DSS-FSD INCREASED SPACE NEEDS**

**DI# NLS.83B.002**

**Bill Section 13.010**

**1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,312,058	0	3,312,058
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,312,058</b>	<b>0</b>	<b>3,312,058</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1199:Temporary Assistance for Needy Families Fund

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

Space Request

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**



**NEW DECISION ITEM****RANK: OF****Budget Unit 980042B****Social Services****Family Support****DSS-FSD INCREASED SPACE NEEDS****DI# NLS.83B.002****Bill Section 13.010**

The Department of Social Services Division of Family Support (DSS FSD) in conjunction with the Office of Administration Facilities Management, Design and Construction (OA FMDC) requests this funding for new space needs for a corresponding NDI in the FY26 DSS budget that is requesting 220 FTE.

The Department of Social Services, Family Support Division (FSD), is in need of additional FTE to support the delivery of timely and accurate benefits to Missouri citizens due to increased caseloads. Staff are cross-trained to process applications, renewals and support the in-house call center for all benefit programs administered by FSD so that staff can be utilized to full capacity. In addition, FSD also operates 129 Resource Centers statewide, with a presence in all 114 counties and the City of St. Louis, which allows individuals the opportunity to be served face-to face. The additional staff are needed to ensure that the agency is compliant with federal and state requirements for timely processing and accuracy rates and maintains a reasonable wait time in the call centers and Resource Centers ensuring Missourians are being provided timely services and the agency avoids federal penalties or other costly legal actions.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Rent is estimated to be \$21.00 per s/f in the metro areas.

Janitorial is estimated to be \$2.45 per s/f.

Utilities is estimated to be \$2.48 per s/f.

Income Maintenance Field Staff and Operations federal fund (FF) reimbursement is based on the IM time study rate of around 57% FF and 43% State Match (GR).

220 FTE x 230 sf x \$21.00 = \$1,062,600.

220 FTE x 230 sf x \$2.45 = \$123,970.

220 FTE x 230 sf x \$2.48 = \$125,488.

Systems furniture - \$10,000 per cubicle x 200 FTE = \$2,000,000 (one-time)

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
664ZZZZ:Property and Improvements Expenses	0		3,312,058		0		3,312,058		0

**NEW DECISION ITEM**

**RANK: OF**

**Budget Unit 980042B**

**Social Services**

**Family Support**

**DSS-FSD INCREASED SPACE NEEDS**

**DI# NLS.83B.002**

**Bill Section 13.010**

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total EE	0		3,312,058		0		3,312,058		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	3,312,058	0.00	0	0.00	3,312,058	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0